

2019/2020
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

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

VOLUME II
(VOTES D1091-D2141)

December, 2019

TABLE OF CONTENTS

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

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)

Details	Net Supplementary Estimates 2019/2020	Supplementary Appropriations in - Aid 2019/2020
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	-
SUB-TOTAL Kshs.	62,957,861,275	
Less Reduction:		
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)

Details	Net Supplementary Estimates 2019/2020	Supplementary Appropriations in - Aid 2019/2020
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 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
SUB-TOTAL Kshs.	(7,731,200,511)	
GRAND TOTAL Kshs.	55,226,660,764	23,246,218,052

* Denotes Deficiency

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

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.
0202000 Road Transport	124,965,600,000	55,792,170,821	69,173,429,179	5,488,905,726	132,480,600,000	57,818,265,095	74,662,334,905
TOTAL FOR VOTE D1091 State Department for Infrastructure	124,965,600,000	55,792,170,821	69,173,429,179	5,488,905,726	132,480,600,000	57,818,265,095	74,662,334,905

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KShs. 5,488,905,726

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.
1091100300 Nuno-Modogashi Road	2,011,562,031	1,504,400,000	507,162,031	-	2,011,562,031	1,504,400,000	507,162,031
1091100400 Mombasa Port Area Roads Development project	553,455,908	-	553,455,908	-	553,455,908	-	553,455,908
1091100500 Dual-ling Of Nairobi-Dagoretti Corner Road Phase 1	300,000,000	300,000,000	-	-	300,000,000	300,000,000	-
1091100600 Nairobi Southern Bypass Project	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1091101000 Northern Corridor Transport Improvement Project	506,910,370	-	506,910,370	-	506,910,370	-	506,910,370
1091101100 East African Trade and Transport Facilitation Project (KRA)	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
1091101200 Kenya Transport Sector Support Programme	1,556,151,459	450,000,000	1,106,151,459	-	1,556,151,459	450,000,000	1,106,151,459

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FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091101300 National Urban Transport Improvement Project (NUTRIP)	918,230,881	250,000,000	668,230,881	-	1,468,230,881	800,000,000	668,230,881
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	15,554,360,751	12,047,368,000	3,506,992,751	-	15,554,360,751	12,047,368,000	3,506,992,751
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	280,720,000	250,000,000	30,720,000	-	280,720,000	250,000,000	30,720,000
1091102000 Support to Road Sector: Capacity Building Component	120,000,000	100,000,000	20,000,000	-	120,000,000	100,000,000	20,000,000
1091102100 Timboroa-Eldoret Rehabilitation Road Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	25,150,000	-	25,150,000	-	25,150,000	-	25,150,000
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	142,600,000	70,000,000	72,600,000	-	142,600,000	70,000,000	72,600,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091102400 Arusha-Holili/Taveta-Voi Road Project	12,500,000	-	12,500,000	-	202,500,000	190,000,000	12,500,000
1091102600 Mombasa Mariakani Highway Project	3,954,690,554	2,510,140,253	1,444,550,301	(500,000,000)	3,954,690,554	3,010,140,253	944,550,301
1091102900 Naro Moru - Munyu - Karisheni	280,000,000	-	280,000,000	-	280,000,000	-	280,000,000
1091103000 Iten - Kapsowar Phase I	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091103100 Nambengele -Rwambwa - Port Victoria	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1091103200 Luanda-Akala Road (phase I)	63,236,231	-	63,236,231	-	63,236,231	-	63,236,231
1091103400 Sigalagala -Musoli-Sabatia- Butere Road	120,000,000	-	120,000,000	(50,000,000)	70,000,000	-	70,000,000
1091103500 Kimilili - Misikhu Road	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091103600 Tirap - Embobut - Chesogon	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1091103700 Ngorongo - Githunguri	50,000,000	-	50,000,000	(30,000,000)	20,000,000	-	20,000,000
1091104300 Muthatari-Siakago-Ugweri	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	170,000,000	-	170,000,000	(20,000,000)	150,000,000	-	150,000,000
1091104700 Muranga - Gitugi	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1091104800 Mairi - Makomboki	230,000,000	-	230,000,000	-	230,000,000	-	230,000,000
1091105300 Giakanja -Tetu Mission Road(D4340	240,000,000	-	240,000,000	(140,000,000)	100,000,000	-	100,000,000
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091105700 A2 Mathaithi - C70 Munaini	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091105800 Keroka-Kebirigo (D224)	200,000,000	-	200,000,000	(150,000,000)	50,000,000	-	50,000,000
1091105900 Gatundu - Karinga - Flyover	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091106200 Gortu Bridge	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091106700 Gatura - Ngere - Karangi	380,000,000	300,000,000	80,000,000	(30,000,000)	350,000,000	300,000,000	50,000,000
1091107000 Baricho Bridge	380,000,000	-	380,000,000	-	380,000,000	-	380,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091107400 Molo - Olenguruone	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	80,000,000	-	80,000,000	(15,000,000)	65,000,000	-	65,000,000
1091107600 Wamumu - Machanga Phase I	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091107700 Sigiri Brdige and Approaches	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1091109300 Ololunga - Mukenyo - RWC 127	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1091110100 Voi - Mwatate - Wundanyi (phase I&II) Road	61,000,000	-	61,000,000	-	61,000,000	-	61,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091110200 Loruk - Barpelo Road	319,838,800	-	319,838,800	-	319,838,800	-	319,838,800
1091110400 Mariakani - Kaloleni - Kilifi Road : Phase I & II	352,000,000	-	352,000,000	-	352,000,000	-	352,000,000
1091110500 Chiakariga - Meru Road	407,990,238	-	407,990,238	-	407,990,238	-	407,990,238
1091110700 Oljororok - Ndundori Road	310,000,000	-	310,000,000	-	310,000,000	-	310,000,000
1091110800 Magumu - Njambini Road	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091111100 Rumuruti - Mararal Road (phase I)	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1091111900 Maumau - Ruambwa - Nyadorera - Siaya Road	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1091112200 Mbita cause way Bridge	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000

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FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091112400 Kehancha-Suna - Masara Road	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1091112500 Chebilat - Ikonge - Chabera Road	507,014,663	-	507,014,663	-	507,014,663	-	507,014,663
1091112600 Kitui Turn Off- Mwingi-Garissa Road	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091112900 Kisian -Busia Road - Design	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1091113000 Wajir - Buna -Moyale Road - Design	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091114000 Narok - Sekenani Road (C12) - Design	428,885,645	-	428,885,645	-	428,885,645	-	428,885,645
1091114100 Installation of Automatic Traffic Counters & Highway Traffic Database	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091114300 Maralal - North Horr Road (C77) - Design	80,580,000	-	80,580,000	-	80,580,000	-	80,580,000

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091114400 North Horr - Marsabit Road (C82) - Design	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	4,450,000,000	4,150,000,000	300,000,000	-	4,450,000,000	4,150,000,000	300,000,000
1091114700 Thika - Magumu Road	62,841,324	-	62,841,324	-	62,841,324	-	62,841,324
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	3,192,936,070	2,880,262,568	312,673,502	(76,094,274)	3,672,936,070	3,436,356,842	236,579,228
1091115600 Kenol - Muranga - Sagana Road (C71/C73) - Design	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091116000 Kitale -Endebes - Suam Road	1,720,000,000	1,500,000,000	220,000,000	-	1,625,000,000	1,405,000,000	220,000,000
1091116100 Eldoret Town Bypass Road	2,255,900,000	1,750,000,000	505,900,000	-	2,160,900,000	1,655,000,000	505,900,000
1091116200 Eldoret - Webuye Road	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091116300 Webuye - Malaba Road	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091116400 Athi River - Namanga Road including Namanga One Stop Border Post	151,268,000	-	151,268,000	-	151,268,000	-	151,268,000
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	455,900,000	-	455,900,000	-	455,900,000	-	455,900,000
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091116800 Emali- Oloitoktok Road	24,500,000	-	24,500,000	-	24,500,000	-	24,500,000
1091116900 Development Projects M& E, Quality Assurance & Audits	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1091117100 Isiolo - Merille Road	64,546,617	-	64,546,617	-	64,546,617	-	64,546,617

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FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091117200 Weiwei Bridge	134,300,000	-	134,300,000	-	134,300,000	-	134,300,000
1091117300 RoadMai Mahiu-Narok	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091117400 Marigat Bridge	134,300,000	-	134,300,000	-	134,300,000	-	134,300,000
1091117500 Endau Bridge	134,300,000	-	134,300,000	-	134,300,000	-	134,300,000
1091117800 Road Reserves Mapping, protection & Network Management	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1091117900 Bypass Rds Development Project (Nbi and Aberdare ranges)	5,860,000	-	5,860,000	-	5,860,000	-	5,860,000
1091118000 Dualling of Mombasa - Nairobi Road (Land Acquisition)	158,177,145	-	158,177,145	-	158,177,145	-	158,177,145
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	188,177,295	-	188,177,295	-	188,177,295	-	188,177,295

Vote D1091 State Department for Infrastructure

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	71,720,000	-	71,720,000	-	71,720,000	-	71,720,000
1091118300 Elwak-Wargadud Road (B9)	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000
1091118800 Morpus - Marich Pass Road(A1)- Emergency Maintenance	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091118900 Marich pass -KWS gate Road (A1)- Emergency Maintenance	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
1091119000 KWS gate Road (A1) - Turkana South Road (A1)- Emergency Maintenance	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1091119100 Turkana South Kalemungorok-Lokichar Road (A1)- Emergency Maintenance	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091119200 Garsen - Witu - Lamu Road(C112)	1,686,333,077	1,125,000,000	561,333,077	-	1,686,333,077	1,125,000,000	561,333,077
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	10,860,000	-	10,860,000	-	10,860,000	-	10,860,000

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	1,053,200,000	1,000,000,000	53,200,000	-	1,053,200,000	1,000,000,000	53,200,000
1091120100 Lomut Bridge	134,300,000	-	134,300,000	-	134,300,000	-	134,300,000
1091121700 Mlolongo-Kware-Katani-Kamulu Link	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1091121800 Link Road Upperhill To Mbagathi Way	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1091121900 Waiyaki Way -Redhill Link Road	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1091122400 Access To Embakasi Industrial Park	21,500,000	-	21,500,000	-	21,500,000	-	21,500,000
1091122500 Upper Hill Roads Phase II	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000

Vote D1091 State Department for Infrastructure

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FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091122600 Second Nyali Bridge - Mombasa	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091122700 Eastleigh Phase II	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	79,300,000	-	79,300,000	-	79,300,000	-	79,300,000
1091123000 Syokimau/Katani Road Phase II (3Km)	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091123100 Githurai Kimbo Phase II	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	370,000,000	70,000,000	300,000,000	-	370,000,000	70,000,000	300,000,000
1091123300 Nairobi Outering Roads	1,920,000,000	1,480,000,000	440,000,000	-	1,440,000,000	1,000,000,000	440,000,000
1091123400 Meru Bypass Project	460,000,000	-	460,000,000	-	460,000,000	-	460,000,000

Vote D1091 State Department for Infrastructure

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FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091123600 Improvement Of Traffic Management System-Nairobi ITS design, Ins	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1091124700 Identification And Mapping Of Services Within Road Reserve	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091124800 Dualing of Eastern and Northern Bypass, Nairobi	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091124900 Ngong Road -Naivasha Road - A104 (dualling)- Design	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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KShs. 5,488,905,726

FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1091125400 Kisii By-Pass	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1091125500 Kericho By-Pass	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1091125600 Nyahururu By-Pass	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091125800 Thika Bypass	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1091125900 Eastlands Roads Phase II	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1091126000 Construction Of The Interchange At City Cabanas (Phase II)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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KShs. 5,488,905,726

FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091126100 Nairobi Viaduct Project (HaileSELLASSIE - Enterprise Road)	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091126300 Roads Programme Phase II (LOW VOLUME SEAL ROADS -LVSRS)	595,000,000	-	595,000,000	-	595,000,000	-	595,000,000
1091126500 Global Entrepreneurship Summit Roads	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091126600 Installation of lifts at works Building	10,700,000	-	10,700,000	-	10,700,000	-	10,700,000
1091126700 Mechanical Yards maintenance and rehabilitation	39,188,306	-	39,188,306	-	39,188,306	-	39,188,306
1091126900 Modernization of Materials Testing and Research facilities Phase One	142,195,000	-	142,195,000	-	142,195,000	-	142,195,000
1091127100 Construction of Training Resource Centre-KIHBT Ngong Campus Phase One	83,000,000	-	83,000,000	-	83,000,000	-	83,000,000

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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KShs. 5,488,905,726

FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	43,000,000	-	43,000,000	-	43,000,000	-	43,000,000
1091127300 Hostel construction - KIHBT - Kisii Campus	32,000,000	-	32,000,000	-	32,000,000	-	32,000,000
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	52,000,000	-	52,000,000	-	52,000,000	-	52,000,000
1091127600 Roads project monitoring and evaluation	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	55,000,000	-	55,000,000	-	455,000,000	400,000,000	55,000,000
1091127900 Road projects technical audits	9,500,000	-	9,500,000	-	9,500,000	-	9,500,000
1091128000 Annuity Low Volume Seal Roads	11,180,000,000	11,180,000,000	-	-	11,180,000,000	11,180,000,000	-
1091128100 Gilgil - Machinery	230,000,000	80,000,000	150,000,000	(20,000,000)	210,000,000	80,000,000	130,000,000

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091129100 Ndovu Crescent /Ndovu Lane	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091129600 Othaya - Karima - Kiandu	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1091130400 Elburgon - Salгаа - Rongai	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091130800 Murang'a - Kiriani	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1091131100 Munyu Bridge	22,500,000	-	22,500,000	-	22,500,000	-	22,500,000
1091132001 Roads 2000	1,718,848,651	684,900,000	1,033,948,651	-	1,718,848,651	684,900,000	1,033,948,651
1091132100 Lenana-Muchugia-Dagoretti Market	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091132200 Malindi -Sagale	418,000,000	-	418,000,000	-	418,000,000	-	418,000,000
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	430,000,000	250,000,000	180,000,000	(30,000,000)	400,000,000	250,000,000	150,000,000
1091133700 Low Volume Sealed Roads (Lvstr); Phase 1 - Batch 1A	2,529,000,000	-	2,529,000,000	-	2,529,000,000	-	2,529,000,000
1091133800 Low Volume Seals Phase 1 Batch 2	4,808,746,126	-	4,808,746,126	-	4,808,746,126	-	4,808,746,126
1091133900 Low Volume Seals Phase 1 Batch 2	7,741,944,290	-	7,741,944,290	(260,000,000)	7,481,944,290	-	7,481,944,290
1091134100 Low Volume Seal Roads Batch 1	3,590,396,968	-	3,590,396,968	(81,000,000)	3,509,396,968	-	3,509,396,968
1091134200 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1091134300 Karen Roundabout	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000

Vote D1091 State Department for Infrastructure

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FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091134400 Malaba - Busia	331,729,000	-	331,729,000	-	331,729,000	-	331,729,000
1091134500 Nyaru - Iten	408,534,011	-	408,534,011	-	408,534,011	-	408,534,011
1091135100 Eldoret Access Roads	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1091135200 Industrial Area Roads	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091135300 Eastleigh Access Roads	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1091135400 Low Volume Seal Roads	8,369,742,433	1,150,000,000	7,219,742,433	50,000,000	8,419,742,433	1,150,000,000	7,269,742,433
1091135500 Backlog Maintenance Interventions	13,000,000	-	13,000,000	-	13,000,000	-	13,000,000
1091135600 Backlog Maintenance Interventions - Cont	265,000,000	-	265,000,000	-	265,000,000	-	265,000,000

Vote D1091 State Department for Infrastructure

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FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091135900 Spot Improvement Interventions	-	-	-	1,130,000,000	1,130,000,000	-	1,130,000,000
1091136000 Upgrading of Roads in all County Headquarters	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091136700 Alterations and Improvement to EBK Premises	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091136800 NETIP	992,000,000	550,000,000	442,000,000	-	992,000,000	550,000,000	442,000,000
1091137100 Spot Improvement Works	115,000,000	-	115,000,000	(30,000,000)	85,000,000	-	85,000,000
1091137200 Spot Improvement Works	160,000,000	-	160,000,000	-	160,000,000	-	160,000,000
1091137300 Mariakani - Kilifi	270,000,000	-	270,000,000	-	270,000,000	-	270,000,000

Vote D1091 State Department for Infrastructure

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FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091137400 Spot Improvement	220,000,000	-	220,000,000	(10,000,000)	210,000,000	-	210,000,000
1091138400 Kibunja - Molo	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091138900 Construction of a Foot-Bridge over a Railway at Kenyatta University	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091139300 Murang'a-Sagana-Marua	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1091139400 Construction of Kahawa Sukari Eastern Access Roads	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	280,000,000	-	280,000,000	-	280,000,000	-	280,000,000
1091139700 Spot Improvement II	270,000,000	-	270,000,000	-	270,000,000	-	270,000,000
1091139800 SPOT IMPROVEMENT III	130,000,000	-	130,000,000	50,000,000	180,000,000	-	180,000,000

Vote D1091 State Department for Infrastructure

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FORM 2B

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1091140000 NCTIP-Project Monitoring& Evaluation & Assorted Equipment	5,133,050	-	5,133,050	-	5,133,050	-	5,133,050
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	300,000,000	100,000,000	200,000,000	-	300,000,000	100,000,000	200,000,000
1091140200 Mpard Package 3 - Mteza – Kibundani Section	4,300,000,000	3,900,000,000	400,000,000	-	4,300,000,000	3,900,000,000	400,000,000
1091140300 Ugunja-Ukwala-Ruambwa (C92)	380,323,600	100,000,000	280,323,600	-	380,323,600	100,000,000	280,323,600
1091140400 Mau Narok - Kisiriri (B18)	380,463,600	100,000,000	280,463,600	-	380,463,600	100,000,000	280,463,600
1091140500 Ruiru – Githunguri - Uplands (C560)	681,620,000	100,000,000	581,620,000	-	681,620,000	100,000,000	581,620,000
1091140600 Posta (Naibor) – Kisima - Maralal	420,938,103	100,000,000	320,938,103	-	420,938,103	100,000,000	320,938,103
1091140800 Ejinja - Bumala	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000

Vote D1091 State Department for Infrastructure

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KShs. 5,488,905,726

FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091141000 Naivasha - Njabini	2,375,848	-	2,375,848	-	2,375,848	-	2,375,848
1091141100 Kanyonyo-Embu	5,349,173	-	5,349,173	-	5,349,173	-	5,349,173
1091141300 Kangundo-Mwala	2,482,799	-	2,482,799	-	2,482,799	-	2,482,799
1091141400 Moiben - Kapcherop - Kitale	7,750,000	-	7,750,000	-	7,750,000	-	7,750,000
1091141500 Ndenderu-Banana-Kanungo	1,843,406	-	1,843,406	-	1,843,406	-	1,843,406
1091141600 Ena - Ishiara	19,999,427	-	19,999,427	-	19,999,427	-	19,999,427
1091141700 Kisumu - Kakamega	23,507,504	-	23,507,504	-	23,507,504	-	23,507,504
1091141900 Kitale-Morpus (KFW)	651,000,000	400,000,000	251,000,000	-	651,000,000	400,000,000	251,000,000

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091142000 Road over rail bridge along Mau Summit - Timboroa Road	92,000,000	-	92,000,000	-	92,000,000	-	92,000,000
1091142300 EXIM: Nairobi Western Bypass	2,650,053,300	2,500,000,000	150,053,300	-	2,650,053,300	2,500,000,000	150,053,300
1091142400 Mombasa Gate Bridge (Likoni Bridge)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091142500 Dualling Meru Town Roads - (B66/A9)	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091142600 Dualling Thika - Kenol - Marua (A2-R)	40,000,000	-	40,000,000	-	540,000,000	500,000,000	40,000,000
1091142800 Muthaiga - Kiambu - Ngewa Bypass (B30)	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091142900 Kadel - Homa Hills - Kanyadhiang/Eldoret- Kitale	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1091143000 SPOT IMPROVEMENT IV	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000

Vote D1091 State Department for Infrastructure

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FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091143100 SPOT IMPROVEMENT V	295,000,000	-	295,000,000	(50,000,000)	245,000,000	-	245,000,000
1091143400 African Community Access Programme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091143600 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1091144000 KISII BY-PASS PHASE II	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091144100 KAJIADO ACCESS ROADS	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091144200 SYOKIMAU - KATANI ROAD PHASE III	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091144400 ATHI RIVER - ONGATA RONGAI -MATASIA - NGONG LINK	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091144500 NAROK TOWN ROADS	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091144600 GAKOGURE -OWERE -RUNYENJES	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091145100 Monitoring and Evaluation	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1091145300 Graduate Internship - Engineers Board of Kenya	43,000,000	-	43,000,000	-	43,000,000	-	43,000,000
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	24,820,180	-	24,820,180	-	24,820,180	-	24,820,180
1091145600 Construction of Office Block- KIHBT Main Campus	48,500,000	-	48,500,000	-	48,500,000	-	48,500,000

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091145700 Construction of Main Gate and Access- KIHBT Main Campus	4,850,000	-	4,850,000	-	4,850,000	-	4,850,000
1091145800 Critical Emergency Intervention Roads	-	-	-	275,000,000	275,000,000	-	275,000,000
1091145900 Lamu Port Access Road	1,200,000,000	850,000,000	350,000,000	-	1,200,000,000	850,000,000	350,000,000
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	35,100,000	35,100,000	-	-	35,100,000	35,100,000	-
1091146200 Low Volume Seal Roads	3,931,322,301	1,975,000,000	1,956,322,301	(69,000,000)	3,862,322,301	1,975,000,000	1,887,322,301
1091146300 Spot Improvement VI	190,000,000	-	190,000,000	-	190,000,000	-	190,000,000
1091146400 Spot Improvement VII	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091146500 Spot Improvement VIII	1,170,000,000	-	1,170,000,000	50,000,000	1,220,000,000	-	1,220,000,000

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091146600 Emergency Culverts and Bridges	74,045,865	-	74,045,865	-	74,045,865	-	74,045,865
1091146700 E-348 - D344 Kodich Cherangany-Nakwisit HG/GP/ CU/INS	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091147100 Ngong Road Phase II (Jica)	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091147200 Githurai Kimbo Phase III	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1091147800 Access Embu University	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091147900 Ogembo Town Roads	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091148100 Construction of Footbridge - Langata	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091148300 Spot Improvement IX	620,000,000	-	620,000,000	(10,000,000)	610,000,000	-	610,000,000

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091148400 Spot Improvement X	525,000,000	-	525,000,000	(10,000,000)	515,000,000	-	515,000,000
1091148500 Spot Improvement XI	695,000,000	-	695,000,000	975,000,000	1,670,000,000	-	1,670,000,000
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	25,000,000	-	25,000,000	200,000,000	225,000,000	-	225,000,000
1091148800 Gilgil - Nyahururu	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1091148900 Lanet-Nakuru-Njoro Turnoff	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1091149000 Mai Mahiu Narok Road	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091149100 Jkia-Interchange Road A104	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091149200 Mai Mahiu Lanet Road	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091149300 Lakeside Northern Tz-Narok	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
1091149400 Marich Pass Lodwar	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
1091149500 Lodwar-Nadapal	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1091149600 Kibwezi - Isiolo	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1091149700 Merille - Moyale	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1091149800 Mombasa - Mtwapa	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1091149900 BRT on Thika Road to KNH (Superhighway)	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1091150000 Suswa Mai Mahiu (B7	37,000,000	-	37,000,000	-	37,000,000	-	37,000,000

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091150200 Barpello - Tot - Sigor - Marich Pass	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1091150300 Proposed Eldoret Eastern Bypass	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1091150400 Proposed Kericho Northern Bypass	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1091150500 Proposed Extension of Greater Eastern Bypass to Kakuzi	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091150700 Construction of Thika Town Roads	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1091150800 Construction of Bomet Town Roads	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1091150900 Construction of Machakos County Headquarter Roads	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091151000 Construction of Kitui County Headquarter Roads	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091151100 Dualling of James Gichuru Road	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091151200 Nairobi Roads Regeneration Projects II	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091151300 Mombasa Roads Regeneration Project	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091151400 Construction of Kitale By-Pass	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091151500 Kapsabet Town Roads (KCC- Law Courts - Tilolwa - AFC - Starburg Roads	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091151600 Homabay Town Roads Phase 1	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091151700 Mlolongo - Athi river - Joska	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091151800 Restoration of Damaged Offices at Works House	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091151900 Mau-Mau Road	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091152000 Njabini - Kinyona	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091152100 Upgrading of Inner Core Estate Access Roads	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1091152200 Rehabilitation of Access Roads to Big 4 Projects	-	-	-	450,000,000	450,000,000	-	450,000,000
1091152300 James Gichuru - JKIA Expressway	-	-	-	3,750,000,000	3,750,000,000	-	3,750,000,000
1091152400 Spot Improvement XII	-	-	-	140,000,000	140,000,000	-	140,000,000
TOTAL FOR VOTE D1091 State Department for Infrastructure	124,965,600,000	55,792,170,821	69,173,429,179	5,488,905,726	132,480,600,000	57,818,265,095	74,662,334,905

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091101300 National Urban Transport Improvement Project (NUTRIP)	550,000,000	550,000,000	-
1091102400 Arusha-Holili/Taveta-Voi Road Project	190,000,000	190,000,000	-
1091102600 Mombasa Mariakani Highway Project	-	500,000,000	(500,000,000)
1091103400 Sigalagala -Musoli-Sabatia- Butere Road	(50,000,000)	-	(50,000,000)
1091103700 Ngorongo - Githunguri	(30,000,000)	-	(30,000,000)
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	(20,000,000)	-	(20,000,000)
1091105300 Giakanja -Tetu Mission Road(D4340	(140,000,000)	-	(140,000,000)
1091105800 Keroka-Kebirigo (D224)	(150,000,000)	-	(150,000,000)
1091106700 Gatura - Ngere - Karangi	(30,000,000)	-	(30,000,000)
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	(15,000,000)	-	(15,000,000)
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	480,000,000	556,094,274	(76,094,274)
1091116000 Kitale -Endebes - Suam Road	(95,000,000)	(95,000,000)	-
1091116100 Eldoret Town Bypass Road	(95,000,000)	(95,000,000)	-
1091123300 Nairobi Outering Roads	(480,000,000)	(480,000,000)	-
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	400,000,000	400,000,000	-
1091128100 Gilgil - Machinery	(20,000,000)	-	(20,000,000)

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	(30,000,000)	-	(30,000,000)
1091133900 Low Volume Seals Phase 1 Batch 2	(260,000,000)	-	(260,000,000)
1091134100 Low Volume Seal Roads Batch 1	(81,000,000)	-	(81,000,000)
1091135400 Low Volume Seal Roads	50,000,000	-	50,000,000
1091135900 Spot Improvement Interventions	1,130,000,000	-	1,130,000,000
1091137100 Spot Improvement Works	(30,000,000)	-	(30,000,000)
1091137400 Spot Improvement	(10,000,000)	-	(10,000,000)
1091139800 SPOT IMPROVEMENT III	50,000,000	-	50,000,000
1091142600 Dualling Thika - Kenol - Marua (A2-R)	500,000,000	500,000,000	-
1091143100 SPOT IMPROVEMENT V	(50,000,000)	-	(50,000,000)
1091145800 Critical Emergency Intervention Roads	275,000,000	-	275,000,000
1091146200 Low Volume Seal Roads	(69,000,000)	-	(69,000,000)
1091146500 Spot Improvement VIII	50,000,000	-	50,000,000
1091148300 Spot Improvement IX	(10,000,000)	-	(10,000,000)
1091148400 Spot Improvement X	(10,000,000)	-	(10,000,000)
1091148500 Spot Improvement XI	975,000,000	-	975,000,000
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	200,000,000	-	200,000,000

Vote D1091 State Department for Infrastructure

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 Infrastructure, for capital expenditure.

KShs. 5,488,905,726

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1091152200 Rehabilitation of Access Roads to Big 4 Projects	450,000,000	-	450,000,000
1091152300 James Gichuru - JKIA Expressway	3,750,000,000	-	3,750,000,000
1091152400 Spot Improvement XII	140,000,000	-	140,000,000
Total Change for Vote D1091 State Department for Infrastructure	7,515,000,000	2,026,094,274	5,488,905,726

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091101300 National Urban Transport Improvement Project (NUTRIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	878,230,881	1,428,230,881	550,000,000	-	-	550,000,000
GROSS EXPENDITURE			550,000,000	-	-	550,000,000
Appropriations in Aid			550,000,000	-	-	550,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	250,000,000	800,000,000	550,000,000	-	-	550,000,000
NET EXPENDITURE			-	-	-	-
1091102400 Arusha-Holili/Taveta-Voi Road Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	202,500,000	190,000,000	-	190,000,000	190,000,000
GROSS EXPENDITURE			190,000,000	-	190,000,000	190,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			190,000,000	-	190,000,000	190,000,000
5120200 Foreign Borrowing - Direct Payments	-	190,000,000	190,000,000	-	190,000,000	190,000,000
NET EXPENDITURE			-	-	-	-
1091102600 Mombasa Mariakani Highway Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,954,690,554	3,954,690,554	-	(500,000,000)	500,000,000	-
GROSS EXPENDITURE			-	(500,000,000)	500,000,000	-
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	2,110,140,253	2,610,140,253	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE			(500,000,000)	(500,000,000)	-	(500,000,000)
1091103400 Sigalagala -Musoli-Sabatia- Butere Road						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	70,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1091103700 Ngorongo - Githunguri						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	150,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1091105300 Giakanja -Tetu Mission Road(D4340						
2630200 Capital Grants to Government Agencies and other Levels of Government	240,000,000	100,000,000	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE			(140,000,000)	-	-	(140,000,000)
1091105800 Keroka-Kebirigo (D224)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1091106700 Gatura - Ngere - Karangi						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	380,000,000	350,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	65,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,192,936,070	3,672,936,070	480,000,000	(76,094,274)	556,094,274	480,000,000
GROSS EXPENDITURE			480,000,000	(76,094,274)	556,094,274	480,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			556,094,274	-	556,094,274	556,094,274
5120200 Foreign Borrowing - Direct Payments	2,730,262,568	3,286,356,842	556,094,274	-	556,094,274	556,094,274
NET EXPENDITURE			(76,094,274)	(76,094,274)	-	(76,094,274)
1091116000 Kitale -Endebes - Suam Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,720,000,000	1,625,000,000	(95,000,000)	-	(95,000,000)	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	(95,000,000)	(95,000,000)
Appropriations in Aid			(95,000,000)	-	(95,000,000)	(95,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,405,000,000	(95,000,000)	-	(95,000,000)	(95,000,000)
NET EXPENDITURE			-	-	-	-
1091116100 Eldoret Town Bypass Road						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	2,255,900,000	2,160,900,000	(95,000,000)	-	(95,000,000)	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	(95,000,000)	(95,000,000)
Appropriations in Aid			(95,000,000)	-	(95,000,000)	(95,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,405,000,000	(95,000,000)	-	(95,000,000)	(95,000,000)
NET EXPENDITURE			-	-	-	-
1091123300 Nairobi Outering Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,920,000,000	1,440,000,000	(480,000,000)	-	(480,000,000)	(480,000,000)
GROSS EXPENDITURE			(480,000,000)	-	(480,000,000)	(480,000,000)
Appropriations in Aid			(480,000,000)	-	(480,000,000)	(480,000,000)
5120200 Foreign Borrowing - Direct Payments	1,480,000,000	1,000,000,000	(480,000,000)	-	(480,000,000)	(480,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park						
3110500 Construction and Civil Works	25,000,000	425,000,000	400,000,000	-	400,000,000	400,000,000
GROSS EXPENDITURE			400,000,000	-	400,000,000	400,000,000
Appropriations in Aid			400,000,000	-	400,000,000	400,000,000
1320200 Grants from International Organizations	-	400,000,000	400,000,000	-	400,000,000	400,000,000
NET EXPENDITURE			-	-	-	-
1091128100 Gilgil - Machinery						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	210,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1091132400 Kamagambo-Nyasembe-Mogonga Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	400,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1091133900 Low Volume Seals Phase 1 Batch 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,741,944,290	7,481,944,290	(260,000,000)	-	-	(260,000,000)
GROSS EXPENDITURE			(260,000,000)	-	-	(260,000,000)
NET EXPENDITURE			(260,000,000)	-	-	(260,000,000)
1091134100 Low Volume Seal Roads Batch 1						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	3,590,396,968	3,509,396,968	(81,000,000)	-	-	(81,000,000)
GROSS EXPENDITURE			(81,000,000)	-	-	(81,000,000)
NET EXPENDITURE			(81,000,000)	-	-	(81,000,000)
1091135400 Low Volume Seal Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,369,742,433	8,419,742,433	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1091135900 Spot Improvement Interventions						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,130,000,000	1,130,000,000	-	-	1,130,000,000
GROSS EXPENDITURE			1,130,000,000	-	-	1,130,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			1,130,000,000	-	-	1,130,000,000
1091137100 Spot Improvement Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	115,000,000	85,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1091137400 Spot Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	210,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091139800 SPOT IMPROVEMENT III						

VOTE D1091 State Department for Infrastructure

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	130,000,000	180,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1091142600 Dualling Thika - Kenol - Marua (A2-R)						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	540,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
Appropriations in Aid			500,000,000	-	-	500,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	-	500,000,000	500,000,000	-	-	500,000,000
NET EXPENDITURE			-	-	-	-
1091143100 SPOT IMPROVEMENT V						

VOTE D1091 State Department for Infrastructure

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	295,000,000	245,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1091145800 Critical Emergency Intervention Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	275,000,000	275,000,000	-	-	275,000,000
GROSS EXPENDITURE			275,000,000	-	-	275,000,000
NET EXPENDITURE			275,000,000	-	-	275,000,000
1091146200 Low Volume Seal Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,931,322,301	3,862,322,301	(69,000,000)	-	-	(69,000,000)
GROSS EXPENDITURE			(69,000,000)	-	-	(69,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(69,000,000)	-	-	(69,000,000)
1091146500 Spot Improvement VIII						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,170,000,000	1,220,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1091148300 Spot Improvement IX						
2630200 Capital Grants to Government Agencies and other Levels of Government	620,000,000	610,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091148400 Spot Improvement X						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	525,000,000	515,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091148500 Spot Improvement XI						
2630200 Capital Grants to Government Agencies and other Levels of Government	695,000,000	1,670,000,000	975,000,000	-	-	975,000,000
GROSS EXPENDITURE			975,000,000	-	-	975,000,000
NET EXPENDITURE			975,000,000	-	-	975,000,000
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT						
2210700 Training Expenses	-	50,000,000	50,000,000	50,000,000	-	50,000,000
2211300 Other Operating Expenses	-	50,000,000	50,000,000	50,000,000	-	50,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	15,000,000	115,000,000	100,000,000	100,000,000	-	100,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000
NET EXPENDITURE			200,000,000	200,000,000	-	200,000,000
1091152200 Rehabilitation of Access Roads to Big 4 Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	450,000,000	-	-	450,000,000
GROSS EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE			450,000,000	-	-	450,000,000
1091152300 James Gichuru - JKIA Expressway						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,750,000,000	3,750,000,000	-	-	3,750,000,000
GROSS EXPENDITURE			3,750,000,000	-	-	3,750,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			3,750,000,000	-	-	3,750,000,000
1091152400 Spot Improvement XII						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	140,000,000	-	-	140,000,000
GROSS EXPENDITURE			140,000,000	-	-	140,000,000
NET EXPENDITURE			140,000,000	-	-	140,000,000
NET EXPENDITURE VOTE 1091 State Department for Infrastructure KShs.			5,488,905,726	(376,094,274)	976,094,274	5,488,905,726

KShs.

Total Approved Estimates.....	69,173,429,179
Add sum now required	5,488,905,726
NET TOTAL.....	<u><u>74,662,334,905</u></u>

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091101300 National Urban Transport Improvement Project (NUTRIP).						
1091101306 NUTRIP- James Gichuru junction - Rironi (Uhuru Highway) (26 km)						
2630200 Capital Grants to Government Agencies and other Levels of Government	759,470,881	1,309,470,881	550,000,000	-	-	550,000,000
GROSS EXPENDITURE			550,000,000	-	-	550,000,000
Appropriations in Aid			550,000,000	-	-	550,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	250,000,000	800,000,000	550,000,000	-	-	550,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091101300 National Urban Transport Improvement Project (NUTRIP)						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091102400 Arusha-Holili/Taveta-Voi Road Project.						
1091102401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	202,500,000	190,000,000	-	190,000,000	190,000,000
GROSS EXPENDITURE			190,000,000	-	190,000,000	190,000,000
Appropriations in Aid			190,000,000	-	190,000,000	190,000,000
5120200 Foreign Borrowing - Direct Payments	-	190,000,000	190,000,000	-	190,000,000	190,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091102400 Arusha-Holili/Taveta-Voi Road Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091102600 Mombasa Mariakani Highway Project.						
1091102603 Dualling of Mombasa - Mariakani Road (Lot 2: Kwa Jomvu - Mariakani)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,046,853,958	2,046,853,958	-	(500,000,000)	500,000,000	-
GROSS EXPENDITURE			-	(500,000,000)	500,000,000	-
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	510,140,253	1,010,140,253	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			(500,000,000)	(500,000,000)	-	(500,000,000)
1091102600 Mombasa Mariakani Highway Project						
NET EXPENDITURE HEAD			(500,000,000)	(500,000,000)	-	(500,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091103400 Sigalagala -Musoli-Sabatia- Butere Road.						
1091103401 Sigalagala -Musoli-Sabatia- Butere Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	70,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1091103400 Sigalagala -Musoli-Sabatia- Butere Road						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1091103700 Ngorongo - Githunguri.						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091103701 Ngorongo - Githunguri						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1091103700 Ngorongo - Githunguri						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads .						
1091104401 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	150,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1091105300 Giakanja -Tetu Mission Road(D4340.						
1091105301 Giakanja -Tetu Mission Road(D4340						
2630200 Capital Grants to Government Agencies and other Levels of Government	240,000,000	100,000,000	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE SUB-HEAD			(140,000,000)	-	-	(140,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091105300 Giakanja -Tetu Mission Road(D4340						
NET EXPENDITURE HEAD			(140,000,000)	-	-	(140,000,000)
1091105800 Keroka-Kebirigo (D224).						
1091105801 Keroka-Kebirigo (D224)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1091105800 Keroka-Kebirigo (D224)						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091106700 Gatura - Ngere - Karangi.						
1091106701 Gatura - Ngere - Karangi						
2630200 Capital Grants to Government Agencies and other Levels of Government	380,000,000	350,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1091106700 Gatura - Ngere - Karangi						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E15781						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091107501 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	65,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2.						
1091115401 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,192,936,070	3,672,936,070	480,000,000	(76,094,274)	556,094,274	480,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			480,000,000	(76,094,274)	556,094,274	480,000,000
Appropriations in Aid			556,094,274	-	556,094,274	556,094,274
5120200 Foreign Borrowing - Direct Payments	2,730,262,568	3,286,356,842	556,094,274	-	556,094,274	556,094,274
NET EXPENDITURE SUB-HEAD			(76,094,274)	(76,094,274)	-	(76,094,274)
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2						
NET EXPENDITURE HEAD			(76,094,274)	(76,094,274)	-	(76,094,274)
1091116000 Kitale -Endebes - Suam Road.						
1091116001 Kitale -Endebes - Suam Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,720,000,000	1,625,000,000	(95,000,000)	-	(95,000,000)	(95,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(95,000,000)	-	(95,000,000)	(95,000,000)
Appropriations in Aid			(95,000,000)	-	(95,000,000)	(95,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,405,000,000	(95,000,000)	-	(95,000,000)	(95,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091116000 Kitale -Endebes - Suam Road						
NET EXPENDITURE HEAD			-	-	-	-
1091116100 Eldoret Town Bypass Road.						
1091116101 Eldoret Town Bypass Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,255,900,000	2,160,900,000	(95,000,000)	-	(95,000,000)	(95,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(95,000,000)	-	(95,000,000)	(95,000,000)
Appropriations in Aid			(95,000,000)	-	(95,000,000)	(95,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,405,000,000	(95,000,000)	-	(95,000,000)	(95,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091116100 Eldoret Town Bypass Road						
NET EXPENDITURE HEAD			-	-	-	-
1091123300 Nairobi Outering Roads.						
1091123301 Nairobi Outering Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,920,000,000	1,440,000,000	(480,000,000)	-	(480,000,000)	(480,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(480,000,000)	-	(480,000,000)	(480,000,000)
Appropriations in Aid			(480,000,000)	-	(480,000,000)	(480,000,000)
5120200 Foreign Borrowing - Direct Payments	1,480,000,000	1,000,000,000	(480,000,000)	-	(480,000,000)	(480,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091123300 Nairobi Outering Roads						
NET EXPENDITURE HEAD			-	-	-	-
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park.						
1091127801 Improvement of Roads in Mt. Kenya and Arberdare National Park						
3110500 Construction and Civil Works	25,000,000	425,000,000	400,000,000	-	400,000,000	400,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			400,000,000	-	400,000,000	400,000,000
Appropriations in Aid			400,000,000	-	400,000,000	400,000,000
1320200 Grants from International Organizations	-	400,000,000	400,000,000	-	400,000,000	400,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park						
NET EXPENDITURE HEAD			-	-	-	-
1091128100 Gilgil - Machinery.						
1091128101 Gilgil - Machinery						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	210,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1091128100 Gilgil - Machinery						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1091132400 Kamagambo-Nyasembe-Mogonga Phase II.						
1091132401 Kamagambo-Nyasembe-Mogonga Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	400,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091132400 Kamagambo-Nyasembe-Mogonga Phase II						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1091133900 Low Volume Seals Phase 1 Batch 2.						
1091133931 Kadel - Alara - Pala - Kanyadhiang / Center - Kilusi - Opanga - Ramba						
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	335,000,000	(240,000,000)	-	-	(240,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE SUB-HEAD			(240,000,000)	-	-	(240,000,000)
1091133939 Mandera- Fino						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	230,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1091133900 Low Volume Seals Phase 1 Batch 2						
NET EXPENDITURE HEAD			(260,000,000)	-	-	(260,000,000)
1091134100 Low Volume Seal Roads Batch 1.						
1091134104 Gakira-Mununga (E1567), Mukurweini-Gakonya & Mukuyu Mirira RWC 103						
2630200 Capital Grants to Government Agencies and other Levels of Government	380,000,000	299,000,000	(81,000,000)	-	-	(81,000,000)
GROSS EXPENDITURE			(81,000,000)	-	-	(81,000,000)
NET EXPENDITURE SUB-HEAD			(81,000,000)	-	-	(81,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091134100 Low Volume Seal Roads Batch 1						
NET EXPENDITURE HEAD			(81,000,000)	-	-	(81,000,000)
1091135400 Low Volume Seal Roads.						
1091135459 COUNTY ROAD & LINK ROAD - GARISSA NDOGO SANKURI						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	80,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1091135400 Low Volume Seal Roads						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135900 Spot Improvement Interventions.						
1091135902 Improvement of roads in Nyeri town						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091135903 Murraming of roads in Tetu Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135904 Murraming of roads in Mathira Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135905 Murraming of roads in Mukurweini Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135906 Upgrading of Nanyuki-Doldol road and bridges						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1091135907 Upgrading of Tom-Mboya Road Kisumu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1091135908 Upgrading of Habaswein-Dadajabula road - Wajir South						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135909 Murraming of Hadado-Arbajahan road - Wajir West						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			25,000,000	-	-	25,000,000
1091135910 Murraming of Ajawa-Batalu road - Wajir North						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091135911 Construction of Bridge at Malkadaka (Isiolo County)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1091135912 Muthatari-Kimangaro - BAT Road (Mbeere North)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135913 Rukuriri-Kathegeri-Kigumo Road (Runyenjes)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135914 Mwangui-Mghambonyi Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091135915 Mghange Mwanda road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1091135916 Wundanyi Wesu road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1091135917 Kungu Ngerenyi Lushengoyi Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1091135918 Wundanyi Shigharo road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135919 Fighinyi Ngilingi Nyache Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1091135920 Kishushe Ndi Road (Voi)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1091135921 Construction of murram roads in Lamu County Wards						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	65,000,000	-	-	65,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			65,000,000	-	-	65,000,000
NET EXPENDITURE SUB-HEAD			65,000,000	-	-	65,000,000
1091135922 Riruta Dagoretti-Kawangware Road C63						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			60,000,000	-	-	60,000,000
1091135923 Rehabilitation of roads in Nakuru East						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135924 Rehabilitation of roads in Bahati Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135925 Rehabilitation of roads in Naivasha Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135926 Rehabilitation of roads in Gilgil Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135927 Turbo-Naitiri-Sikhendu road C44						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1091135928 Emia Road (Kopsiro)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135929 Rehabilitation of roads in Borabu Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135930 Rehabilitation of roads in Kitutu Masaba Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135931 Rehabilitation of roads in North Mugirango Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135932 Rehabilitation of roads in West Mugirango Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135933 Rehabilitation of roads in Suna East Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135934 Rehabilitation of roads in Suna West Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1091135935 Rehabilitation of roads in Uriri Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135936 Rehabilitation of roads in Nyatike Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1091135937 Rehabilitation of roads in Kuria West Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135938 Rehabilitation of roads in Kuria East Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135939 Rehabilitation of roads in Awendo Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1091135940 Rehabilitation of roads in Rongo Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135941 Rehabilitation of roads in Maara Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091135942 Aldina-Mikanjuni road (Mombasa County)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1091135943 Rehabilitation of roads in Tharaka Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135944 Rehabilitation of roads in Mwea Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1091135945 Rehabilitation of roads in Kirinyaga Central Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1091135946 Rehabilitation of roads in Ndia Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1091135947 Rehabilitation of roads in Gichugu Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1091135948 Construction of Thakwe Bridge - Makueni County						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135949 Oleusuyea-Kona baridi Bridge (Kajiado County)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1091135900 Spot Improvement Interventions						
NET EXPENDITURE HEAD			1,130,000,000	-	-	1,130,000,000
1091137100 Spot Improvement Works.						
1091137113 Kapsowar - Chesoi						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1091137100 Spot Improvement Works						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1091137400 Spot Improvement.						
1091137479 Hakoka - Lakole						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091137400 Spot Improvement						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091139800 SPOT IMPROVEMENT III.						
1091139869 Lucky Summer - Bakhita Gitwamba Bridge						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1091139800 SPOT IMPROVEMENT III						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091142600 Dualling Thika - Kenol - Marua (A2-R).						
1091142601 Dualling Thika - Kenol - Marua (A2-R)						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	540,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
Appropriations in Aid			500,000,000	-	-	500,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	-	500,000,000	500,000,000	-	-	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091142600 Dualling Thika - Kenol - Marua (A2-R)						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091143100 SPOT IMPROVEMENT V.						
1091143140 Gatukuyu - Kimiri - Ngethu						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	15,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1091143100 SPOT IMPROVEMENT V						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1091145800 Critical Emergency Intervention Roads.						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091145801 Critical Emergency Intervention Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	275,000,000	275,000,000	-	-	275,000,000
GROSS EXPENDITURE			275,000,000	-	-	275,000,000
NET EXPENDITURE SUB-HEAD			275,000,000	-	-	275,000,000
1091145800 Critical Emergency Intervention Roads						
NET EXPENDITURE HEAD			275,000,000	-	-	275,000,000
1091146200 Low Volume Seal Roads.						
1091146218 Manga - Motemomwamu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091146223 Mumias - Imanga - Musanda/ Mudhiero- Elukongo-Ugana Bridge						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	70,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091146229 Kababu - Bondo Nyironge - manyera Odhochrakom						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091146235 Mulot - Motony - Emarti						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	51,000,000	(49,000,000)	-	-	(49,000,000)
GROSS EXPENDITURE			(49,000,000)	-	-	(49,000,000)
NET EXPENDITURE SUB-HEAD			(49,000,000)	-	-	(49,000,000)
1091146241 Aruor - Siala -Siaya						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091146244 Mulot Bridge						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	30,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1091146253 Number Karabok - Adiedo						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	30,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1091146200 Low Volume Seal Roads						
NET EXPENDITURE HEAD			(69,000,000)	-	-	(69,000,000)
1091146500 Spot Improvement VIII.						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091146523 Siria Aulo-Shartuka Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1091146526 Maroo -Okumba - Ndonyo						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1091146527 Kogenya- Kondoro						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	5,000,000	-	-	5,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1091146529 Nyangao - Sango/Kudho						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1091146559 Osani- Nyakore Road (C869)						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	60,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091146578 Badana Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	30,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1091146500 Spot Improvement VIII						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1091148300 Spot Improvement IX.						
1091148313 Al Katilu Kalemngorok						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091148300 Spot Improvement IX						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091148400 Spot Improvement X.						
1091148413 Kapsitet - Kapirook						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091148400 Spot Improvement X						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091148500 Spot Improvement XI.						
1091148542 Kipsisak - Serem (Phase 2)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1091148553 Opapo-Nyamuga-Ngere-Rakwaro						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	5,000,000	-	-	5,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1091148554 Nyitienge-Kibos River-Kakwara						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1091148555 JuncA1- Matagaro-Kanyingombe						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091148565 Riana - Uriri - Minyenya - Nyachuria						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091148566 Nyandito - Riteka						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091148567 Marera - Pundo Kawiti Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091148568 Koyar - Adonji - Kondoro						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091148569 Kwar - Bridge - Kanyimach						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091148570 Ndonyo - Bridge - Kakiru - Maroo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091148571 Manga - Ndanai - Siongirui						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148572 Garbatula - Malkadaka - Merti						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148573 Isinya - Konza						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148574 Turbo - Sikhendu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091148575 Mundoro - Gaitete						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148576 Mwingi - Musukini - Mumbuni - Nzeluni						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148577 A14 Mwabungo - Shimba Hills						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148578 Chiracha - Banisa - Birashum						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148579 Mia Moja Mkt - Kwa Muwero - Kianjogu Mkt - Kithima disp/Kiambogo- Rug						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091148580 Kipangawau - Kibowen Pry Access/Mwariki Sec School- Pembe Mbili- Eldo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091148581 Nakuru West Sec School-Kapkus/Baruti Sewerage Roads/ Hopewell- Kelene						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091148582 Bonyunyu - Sironga - Makairo - Gianchore - Nyamira						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148583 Boiman - Pacenga - Siranga - Gachwe - Kwamumbi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148584 Jambo - Kagochi - Gatondo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091148585 Bute - Ajawa - Buna						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148586 Abakore - Sabuli						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148587 Chepkorniswo - Kachemoge- Sina						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148588 Karen End - Gatiba - Pry - Karinde - Dagoreti Mkt						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091148589 Illasit - Paranae						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091148590 Mutwangombe- Nyanyaa - Waita						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091148591 Sori - Akolomwak						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091148592 Ajawa - Buna						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091148593 Buna - Ogorji- Bute						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091148594 Gurar - Qarsasare						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091148595 Gikohi - Forest Gate						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091148596 Juakali - Kinale						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091148597 Kimutwa-Makaveti-Kwamutisya (Machakos)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1091148500 Spot Improvement XI						
NET EXPENDITURE HEAD			975,000,000	-	-	975,000,000
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT.						
1091148701 Development of Infra. for the Regional Centre of Excellence - KIHBT						
2210700 Training Expenses	-	50,000,000	50,000,000	50,000,000	-	50,000,000
2211300 Other Operating Expenses	-	50,000,000	50,000,000	50,000,000	-	50,000,000
3110500 Construction and Civil Works	15,000,000	115,000,000	100,000,000	100,000,000	-	100,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT						
NET EXPENDITURE HEAD			200,000,000	200,000,000	-	200,000,000
1091152200 Rehabilitation of Access Roads to Big 4 Projects.						
1091152202 Access Roads to Affordable Housing Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091152203 Access Roads to Industrial Park Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1091152204 Access Roads to Food Security and Nutrition Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	380,000,000	380,000,000	-	-	380,000,000
GROSS EXPENDITURE			380,000,000	-	-	380,000,000
NET EXPENDITURE SUB-HEAD			380,000,000	-	-	380,000,000
1091152200 Rehabilitation of Access Roads to Big 4 Projects						
NET EXPENDITURE HEAD			450,000,000	-	-	450,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091152300 James Gichuru - JKIA Expressway.						
1091152301 James Gichuru - JKIA Expressway						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,750,000,000	3,750,000,000	-	-	3,750,000,000
GROSS EXPENDITURE			3,750,000,000	-	-	3,750,000,000
NET EXPENDITURE SUB-HEAD			3,750,000,000	-	-	3,750,000,000
1091152300 James Gichuru - JKIA Expressway						
NET EXPENDITURE HEAD			3,750,000,000	-	-	3,750,000,000
1091152400 Spot Improvement XII.						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091152411 Kagondo Road (Dagoretti South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091152412 Queen Girls High School Road (Dagoretti South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091152413 Mugumoini Road (Dagoretti South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091152414 Ebenezer Road (Dagoretti South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091152415 Nungari Road (Dagoretti South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091152416 UON-Dagoretti Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091152417 Vumbi Road (Embakasi North)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091152418 Nyayo Ward road (Embakasi North)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091152419 Dandora I market (Embakasi North)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091152420 Super Load road (Embakasi North)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091152421 Sarman - Dunto						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091152400 Spot Improvement XII						
NET EXPENDITURE HEAD			140,000,000	-	-	140,000,000
NET EXPENDITURE VOTE 1091 State Department for Infrastructure KSh.			5,488,905,726	(376,094,274)	976,094,274	5,488,905,726

KShs.

Total Approved Net Estimates.....	69,173,429,179
Add sum now required	<u>5,488,905,726</u>
NET TOTAL.....	<u>74,662,334,905</u>

Vote D1092 State Department for Transport

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 Transport for capital expenditure.

KShs. 12,369,503,944

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.
0201000 General Administration, Planning and Support Services	461,000,000	300,000,000	161,000,000	39,000,000	627,000,000	427,000,000	200,000,000
0203000 Rail Transport	63,109,000,000	62,909,000,000	200,000,000	10,118,003,944	90,127,003,944	79,809,000,000	10,318,003,944
0204000 Marine Transport	18,627,000,000	7,200,000,000	11,427,000,000	2,192,500,000	20,819,500,000	7,200,000,000	13,619,500,000
0205000 Air Transport	1,813,000,000	40,000,000	1,773,000,000	20,000,000	1,873,000,000	80,000,000	1,793,000,000
TOTAL FOR VOTE D1092 State Department for Transport	84,010,000,000	70,449,000,000	13,561,000,000	12,369,503,944	113,446,503,944	87,516,000,000	25,930,503,944

Vote D1092 State Department for Transport

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 Transport for capital expenditure.

KShs. 12,369,503,944

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.
1092100100 Mombasa Port Development project	7,200,000,000	7,200,000,000	-	-	7,200,000,000	7,200,000,000	-
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	7,097,000,000	7,097,000,000	-	-	23,997,000,000	23,997,000,000	-
1092100500 Kenya Transport Sector Support Programme	451,000,000	340,000,000	111,000,000	59,000,000	677,000,000	507,000,000	170,000,000
1092101000 Relocation Units at Kibera & Mukuru	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1092101100 Malindi Expansion Project	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1092101200 Isiolo Airport Expansion Project	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1092101400 Lokichoggio Airport Facilities	113,000,000	-	113,000,000	-	113,000,000	-	113,000,000

Vote D1092 State Department for Transport

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 Transport for capital expenditure.

KShs. 12,369,503,944

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092101600 Acquisition of two ferries for Likoni channel	127,000,000	-	127,000,000	-	127,000,000	-	127,000,000
1092101800 Maintenance of ferries and jetties project	150,000,000	-	150,000,000	500,000,000	650,000,000	-	650,000,000
1092101900 Implementation of integrated security system	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1092103900 LAPSSET Project	11,000,000,000	-	11,000,000,000	(1,000,000,000)	10,000,000,000	-	10,000,000,000
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway	55,812,000,000	55,812,000,000	-	-	55,812,000,000	55,812,000,000	-
1092104700 Kabunde Airstrip	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1092104800 Kakamega Airstrip	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1092104900 Kitale Airstrip	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote D1092 State Department for Transport

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 Transport for capital expenditure.

KShs. 12,369,503,944

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092105000 Migori Airstrip	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1092105200 Refurbishment of Transcom House	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1092105300 Lanet Airport Nakuru	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1092105400 Nairobi Commuter Rail	-	-	-	4,640,000,000	4,640,000,000	-	4,640,000,000
1092105500 Big Four Projects	-	-	-	8,170,503,944	8,170,503,944	-	8,170,503,944
TOTAL FOR VOTE D1092 State Department for Transport	84,010,000,000	70,449,000,000	13,561,000,000	12,369,503,944	113,446,503,944	87,516,000,000	25,930,503,944

Vote D1092 State Department for Transport

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 Transport for capital expenditure.

KShs. 12,369,503,944

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	16,900,000,000	16,900,000,000	-
1092100500 Kenya Transport Sector Support Programme	226,000,000	167,000,000	59,000,000
1092101800 Maintenance of ferries and jetties project	500,000,000	-	500,000,000
1092103900 LAPSSET Project	(1,000,000,000)	-	(1,000,000,000)
1092105400 Nairobi Commuter Rail	4,640,000,000	-	4,640,000,000
1092105500 Big Four Projects	8,170,503,944	-	8,170,503,944
Total Change for Vote D1092 State Department for Transport	29,436,503,944	17,067,000,000	12,369,503,944

VOTE D1092 State Department for Transport

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.
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway						
3110500 Construction and Civil Works	7,097,000,000	23,997,000,000	16,900,000,000	-	16,900,000,000	16,900,000,000
GROSS EXPENDITURE			16,900,000,000	-	16,900,000,000	16,900,000,000
Appropriations in Aid			16,900,000,000	-	16,900,000,000	16,900,000,000
5120200 Foreign Borrowing - Direct Payments	-	16,900,000,000	16,900,000,000	-	16,900,000,000	16,900,000,000
NET EXPENDITURE			-	-	-	-
1092100500 Kenya Transport Sector Support Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	421,000,000	647,000,000	226,000,000	59,000,000	167,000,000	226,000,000
GROSS EXPENDITURE			226,000,000	59,000,000	167,000,000	226,000,000

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			167,000,000	-	167,000,000	167,000,000
5120200 Foreign Borrowing - Direct Payments	340,000,000	507,000,000	167,000,000	-	167,000,000	167,000,000
NET EXPENDITURE			59,000,000	59,000,000	-	59,000,000
1092101800 Maintenance of ferries and jetties project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	650,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE			500,000,000	-	-	500,000,000
1092103900 LAPSSET Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000,000	10,000,000,000	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
1092105400 Nairobi Commuter Rail						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,640,000,000	4,640,000,000	-	-	4,640,000,000
GROSS EXPENDITURE			4,640,000,000	-	-	4,640,000,000
NET EXPENDITURE			4,640,000,000	-	-	4,640,000,000
1092105500 Big Four Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,170,503,944	8,170,503,944	-	-	8,170,503,944
GROSS EXPENDITURE			8,170,503,944	-	-	8,170,503,944
NET EXPENDITURE			8,170,503,944	-	-	8,170,503,944
NET EXPENDITURE VOTE 1092 State Department for Transport KShs.			12,369,503,944	59,000,000	17,067,000,000	12,369,503,944

VOTE D1092 State Department for Transport

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

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

KShs.

Total Approved Estimates.....	13,561,000,000
Add sum now required	12,369,503,944
NET TOTAL.....	<u><u>25,930,503,944</u></u>

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway.						
1092100201 Headquarters						
3110500 Construction and Civil Works	7,097,000,000	23,997,000,000	16,900,000,000	-	16,900,000,000	16,900,000,000
GROSS EXPENDITURE			16,900,000,000	-	16,900,000,000	16,900,000,000
Appropriations in Aid			16,900,000,000	-	16,900,000,000	16,900,000,000
5120200 Foreign Borrowing - Direct Payments	-	16,900,000,000	16,900,000,000	-	16,900,000,000	16,900,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092100500 Kenya Transport Sector Support Programme.						
1092100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	321,000,000	487,000,000	166,000,000	39,000,000	127,000,000	166,000,000
GROSS EXPENDITURE			166,000,000	39,000,000	127,000,000	166,000,000
Appropriations in Aid			127,000,000	-	127,000,000	127,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	427,000,000	127,000,000	-	127,000,000	127,000,000
NET EXPENDITURE SUB-HEAD			39,000,000	39,000,000	-	39,000,000
1092100502 Kenya Civil Aviation Authority						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	160,000,000	60,000,000	20,000,000	40,000,000	60,000,000

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			60,000,000	20,000,000	40,000,000	60,000,000
Appropriations in Aid			40,000,000	-	40,000,000	40,000,000
5120200 Foreign Borrowing - Direct Payments	40,000,000	80,000,000	40,000,000	-	40,000,000	40,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	20,000,000	-	20,000,000
1092100500 Kenya Transport Sector Support Programme						
NET EXPENDITURE HEAD			59,000,000	59,000,000	-	59,000,000
1092101800 Maintenance of ferries and jetties project.						
1092101801 Maintenance of ferries and jetties project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	650,000,000	500,000,000	-	-	500,000,000

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE SUB-HEAD			500,000,000	-	-	500,000,000
1092101800 Maintenance of ferries and jetties project						
NET EXPENDITURE HEAD			500,000,000	-	-	500,000,000
1092103900 LAPSSET Project.						
1092103901 LAPSSET Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000,000	10,000,000,000	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092103900 LAPSSET Project						
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1092105400 Nairobi Commuter Rail.						
1092105401 Nairobi Commuter Rail						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,640,000,000	4,640,000,000	-	-	4,640,000,000
GROSS EXPENDITURE			4,640,000,000	-	-	4,640,000,000
NET EXPENDITURE SUB-HEAD			4,640,000,000	-	-	4,640,000,000
1092105400 Nairobi Commuter Rail						
NET EXPENDITURE HEAD			4,640,000,000	-	-	4,640,000,000

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092105500 Big Four Projects.						
1092105501 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,692,500,000	2,692,500,000	-	-	2,692,500,000
GROSS EXPENDITURE			2,692,500,000	-	-	2,692,500,000
NET EXPENDITURE SUB-HEAD			2,692,500,000	-	-	2,692,500,000
1092105502 Naivasha Special Economic Zone (Textile Park)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000,000	5,000,000,000	-	-	5,000,000,000
GROSS EXPENDITURE			5,000,000,000	-	-	5,000,000,000
NET EXPENDITURE SUB-HEAD			5,000,000,000	-	-	5,000,000,000

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092105503 Rehabilitation of Nairobi-Konza Metre-Gauge Railway Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	478,003,944	478,003,944	-	-	478,003,944
GROSS EXPENDITURE			478,003,944	-	-	478,003,944
NET EXPENDITURE SUB-HEAD			478,003,944	-	-	478,003,944
1092105500 Big Four Projects						
NET EXPENDITURE HEAD			8,170,503,944	-	-	8,170,503,944
NET EXPENDITURE VOTE 1092 State Department for Transport KSh.			12,369,503,944	59,000,000	17,067,000,000	12,369,503,944

KShs.

Total Approved Net Estimates.....	13,561,000,000
Add sum now required	<u>12,369,503,944</u>
NET TOTAL.....	<u>25,930,503,944</u>

Vote D1094 State Department for Housing & Urban Development

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 Housing and Urban Development, for capital expenditure.

KShs. 514,493,736

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.
0102000 Housing Development and Human Settlement	13,148,000,000	1,000,000,000	12,148,000,000	-	13,148,000,000	1,000,000,000	12,148,000,000
0105000 Urban and Metropolitan Development	17,371,000,000	2,480,000,000	14,891,000,000	514,493,736	17,885,493,736	2,480,000,000	15,405,493,736
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	30,519,000,000	3,480,000,000	27,039,000,000	514,493,736	31,033,493,736	3,480,000,000	27,553,493,736

Vote D1094 State Department for Housing & Urban Development

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 Housing and Urban Development, for capital expenditure.

KShs. 514,493,736

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.
1094100400 Kisumu Urban Project	779,000,000	-	779,000,000	-	779,000,000	-	779,000,000
1094100500 Kenya Municipal Programme II	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000
1094100600 Kenya Informal Settlements Improvement Project	2,060,000,000	-	2,060,000,000	-	2,060,000,000	-	2,060,000,000
1094100700 National Slum Upgrading Project	344,000,000	-	344,000,000	-	344,000,000	-	344,000,000
1094100900 National Secretariat for Human Settlement	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1094101100 Civil Servant Housing Scheme Fund	1,537,000,000	37,000,000	1,500,000,000	-	1,537,000,000	37,000,000	1,500,000,000
1094101200 Maintenance of Government Pool Houses	963,000,000	963,000,000	-	-	963,000,000	963,000,000	-

Vote D1094 State Department for Housing & Urban Development

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 Housing and Urban Development, for capital expenditure.

KShs. 514,493,736

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094101400 Construction of Housing Units for National Police & Kenya Prison	1,010,000,000	-	1,010,000,000	-	1,010,000,000	-	1,010,000,000
1094101500 Rehabilitation of Storm water Drainage and Solid Waste Management	166,000,000	-	166,000,000	-	166,000,000	-	166,000,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets	105,000,000	-	105,000,000	-	105,000,000	-	105,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	3,150,000,000	2,480,000,000	670,000,000	-	3,150,000,000	2,480,000,000	670,000,000
1094102000 Construction of Oyugis Buspark	143,000,000	-	143,000,000	-	143,000,000	-	143,000,000
1094102100 Construction of Kerugoya Kutus stormwater drainage	158,000,000	-	158,000,000	-	158,000,000	-	158,000,000
1094102500 Construction of Chaka Market	334,000,000	-	334,000,000	-	334,000,000	-	334,000,000
1094102700 Construction of Olenguruone Stadium	100,000,000	-	100,000,000	(100,000,000)	-	-	-

Vote D1094 State Department for Housing & Urban Development

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 Housing and Urban Development, for capital expenditure.

KShs. 514,493,736

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094104100 Redevelopment of Westlands Market	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1094105000 Kenya Urban Programme (KenUP)	11,961,000,000	-	11,961,000,000	-	11,961,000,000	-	11,961,000,000
1094105300 Construction of Affordable Housing Units	1,010,000,000	-	1,010,000,000	-	1,010,000,000	-	1,010,000,000
1094105400 Construction of Social Housing Units	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1094105800 Construction of Gikomba Market	205,000,000	-	205,000,000	-	205,000,000	-	205,000,000
1094105900 Redevelopment of Githurai Market	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1094106200 National Housing Development Fund	5,000,000,000	-	5,000,000,000	-	5,000,000,000	-	5,000,000,000

Vote D1094 State Department for Housing & Urban Development

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 Housing and Urban Development, for capital expenditure.

KShs. 514,493,736

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094106300 Construction of 1.2KM Lukenya Sewerline	24,000,000	-	24,000,000	-	24,000,000	-	24,000,000
1094106500 Nairobi Bus Rapid Transport Project	-	-	-	594,493,736	594,493,736	-	594,493,736
1094106600 Strategic Interventions	-	-	-	20,000,000	20,000,000	-	20,000,000
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	30,519,000,000	3,480,000,000	27,039,000,000	514,493,736	31,033,493,736	3,480,000,000	27,553,493,736

Vote D1094 State Department for Housing & Urban Development

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 Housing and Urban Development, for capital expenditure.

KShs. 514,493,736

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094102700 Construction of Olenguruone Stadium	(100,000,000)	-	(100,000,000)
1094106500 Nairobi Bus Rapid Transport Project	594,493,736	-	594,493,736
1094106600 Strategic Interventions	20,000,000	-	20,000,000
Total Change for Vote D1094 State Department for Housing & Urban Development	514,493,736	-	514,493,736

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1094102700 Construction of Olenguruone Stadium						
3110500 Construction and Civil Works	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1094106500 Nairobi Bus Rapid Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	594,493,736	594,493,736	-	-	594,493,736
GROSS EXPENDITURE			594,493,736	-	-	594,493,736
NET EXPENDITURE			594,493,736	-	-	594,493,736
1094106600 Strategic Interventions						

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE VOTE 1094 State Department for Housing & Urban Development KShs.			514,493,736	-	-	514,493,736

KShs.

Total Approved Estimates.....	27,039,000,000
Add sum now required	<u>514,493,736</u>
NET TOTAL.....	<u><u>27,553,493,736</u></u>

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094102700 Construction of Olenguruone Stadium.						
1094102701 Construction of Olenguruone Stadium						
3110500 Construction and Civil Works	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1094102700 Construction of Olenguruone Stadium						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1094106500 Nairobi Bus Rapid Transport Project.						

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094106501 Nairobi Bus Rapid Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	594,493,736	594,493,736	-	-	594,493,736
GROSS EXPENDITURE			594,493,736	-	-	594,493,736
NET EXPENDITURE SUB-HEAD			594,493,736	-	-	594,493,736
1094106500 Nairobi Bus Rapid Transport Project						
NET EXPENDITURE HEAD			594,493,736	-	-	594,493,736
1094106600 Strategic Interventions.						
1094106601 Rehabilitation of Siakago Market						
3110500 Construction and Civil Works	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1094106602 Rehabilitation of Ishiara Market						
3110500 Construction and Civil Works	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1094106600 Strategic Interventions						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
NET EXPENDITURE VOTE 1094 State Department for Housing & Urban Development KSh.			514,493,736	-	-	514,493,736

VOTE D1094 State Department for Housing & Urban Development

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

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

	KShs.
Total Approved Net Estimates.....	27,039,000,000
Add sum now required	514,493,736
NET TOTAL.....	27,553,493,736

Vote D1095 State Department for Public Works

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 Public Works, for capital expenditure.

KShs. 1,590,787,661

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.
0103000 Government Buildings	1,264,782,171	-	1,264,782,171	1,706,285,046	2,971,067,217	-	2,971,067,217
0104000 Coastline Infrastructure and Pedestrian Access	474,017,829	-	474,017,829	(115,497,385)	358,520,444	-	358,520,444
0106000 General Administration Planning and Support Services	39,100,000	-	39,100,000	-	39,100,000	-	39,100,000
0218000 Regulation and Development of the Construction Industry	325,100,000	168,000,000	157,100,000	-	325,100,000	168,000,000	157,100,000
TOTAL FOR VOTE D1095 State Department for Public Works	2,103,000,000	168,000,000	1,935,000,000	1,590,787,661	3,693,787,661	168,000,000	3,525,787,661

Vote D1095 State Department for Public Works

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 Public Works, for capital expenditure.

KShs. 1,590,787,661

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.
1095100100 Construction & Completion of Stalled Government Buildings	584,393,895	-	584,393,895	-	584,393,895	-	584,393,895
1095100400 Construction of Foot Bridges	228,500,000	-	228,500,000	(115,497,385)	113,002,615	-	113,002,615
1095100500 ESP District Headquarters	68,899,861	-	68,899,861	-	68,899,861	-	68,899,861
1095100600 Construction of County Headquarters	503,152,184	-	503,152,184	-	503,152,184	-	503,152,184
1095100700 County/ Sub-County Works Offices	77,436,231	-	77,436,231	-	77,436,231	-	77,436,231
1095101200 Construction of New Mokowe Jetty	140,517,829	-	140,517,829	-	140,517,829	-	140,517,829
1095101400 Rehabilitation of Mtangawanda Jetty	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000

Vote D1095 State Department for Public Works

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 Public Works, for capital expenditure.

KShs. 1,590,787,661

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095101500 Reconstruction of Lamu Terminal Jetty Access	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1095101600 Rehabilitation of Manda Jetty	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1095101700 Renovation & Equipping the National Building Inspectorate	121,500,000	-	121,500,000	-	121,500,000	-	121,500,000
1095101800 Building and Construction Materials Survey	35,600,000	-	35,600,000	-	35,600,000	-	35,600,000
1095101900 Reconstruction of Bombi - Kisiki footbridge	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1095102200 Completion of MoW Sports Club	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1095103400 National Construction Authority	168,000,000	168,000,000	-	-	168,000,000	168,000,000	-

Vote D1095 State Department for Public Works

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 Public Works, for capital expenditure.

KShs. 1,590,787,661

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095103500 Supervision of Big Four Projects in Universal Health Care	-	-	-	1,048,981,184	1,048,981,184	-	1,048,981,184
1095103600 Supervision of Big Four Projects in Manufacturing	-	-	-	499,634,259	499,634,259	-	499,634,259
1095104100 Supervision of Big 4 Projects in Housing	-	-	-	157,669,603	157,669,603	-	157,669,603
TOTAL FOR VOTE D1095 State Department for Public Works	2,103,000,000	168,000,000	1,935,000,000	1,590,787,661	3,693,787,661	168,000,000	3,525,787,661

Vote D1095 State Department for Public Works

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 Public Works, for capital expenditure.

KShs. 1,590,787,661

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095100400 Construction of Foot Bridges	(115,497,385)	-	(115,497,385)
1095103500 Supervision of Big Four Projects in Universal Health Care	1,048,981,184	-	1,048,981,184
1095103600 Supervision of Big Four Projects in Manufacturing	499,634,259	-	499,634,259
1095104100 Supervision of Big 4 Projects in Housing	157,669,603	-	157,669,603
Total Change for Vote D1095 State Department for Public Works	1,590,787,661	-	1,590,787,661

VOTE D1095 State Department for Public Works

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.
1095100400 Construction of Foot Bridges						
3110500 Construction and Civil Works	228,500,000	113,002,615	(115,497,385)	-	-	(115,497,385)
GROSS EXPENDITURE			(115,497,385)	-	-	(115,497,385)
NET EXPENDITURE			(115,497,385)	-	-	(115,497,385)
1095103500 Supervision of Big Four Projects in Universal Health Care						
2211300 Other Operating Expenses	-	200,000,000	200,000,000	-	-	200,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000	-	-	40,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	808,981,184	808,981,184	-	-	808,981,184
GROSS EXPENDITURE			1,048,981,184	-	-	1,048,981,184

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			1,048,981,184	-	-	1,048,981,184
1095103600 Supervision of Big Four Projects in Manufacturing						
2211300 Other Operating Expenses	-	80,000,000	80,000,000	-	-	80,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	20,000,000	-	-	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	399,634,259	399,634,259	-	-	399,634,259
GROSS EXPENDITURE			499,634,259	-	-	499,634,259
NET EXPENDITURE			499,634,259	-	-	499,634,259
1095104100 Supervision of Big 4 Projects in Housing						
2211300 Other Operating Expenses	-	83,431,603	83,431,603	-	-	83,431,603
3110700 Purchase of Vehicles and Other Transport Equipment	-	25,000,000	25,000,000	-	-	25,000,000

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	49,238,000	49,238,000	-	-	49,238,000
GROSS EXPENDITURE			157,669,603	-	-	157,669,603
NET EXPENDITURE			157,669,603	-	-	157,669,603
NET EXPENDITURE VOTE 1095 State Department for Public Works KShs.			1,590,787,661	-	-	1,590,787,661

KShs.

Total Approved Estimates.....	1,935,000,000
Add sum now required	<u>1,590,787,661</u>
NET TOTAL.....	<u><u>3,525,787,661</u></u>

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100400 Construction of Foot Bridges.						
1095100449 Shambani Footbridge (24m Span)						
3110500 Construction and Civil Works	7,800,000	3,522,320	(4,277,680)	-	-	(4,277,680)
GROSS EXPENDITURE			(4,277,680)	-	-	(4,277,680)
NET EXPENDITURE SUB-HEAD			(4,277,680)	-	-	(4,277,680)
1095100450 Sirimon-Mutethia (36m Span) Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,320	(4,277,680)	-	-	(4,277,680)
GROSS EXPENDITURE			(4,277,680)	-	-	(4,277,680)
NET EXPENDITURE SUB-HEAD			(4,277,680)	-	-	(4,277,680)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100451 Kanguo River Mathyakani/Isou River & Nguni/Masavi Rd 24m Footbridges						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100452 Psirwo / Psamar (48m Span) Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100453 Kochiy - Putokowow (36m Span) Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100454 Nyamakoroto - Karantini (36m Span) Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100455 Bute (48m Span) Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100456 Delakale Hospital (48m Span) Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100457 Keera - West Mugirango Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100458 Buna Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100459 Kapkures Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100460 Mumoni Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100461 Nyandarua Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100462 Gura River Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100463 Shauri Yako Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100464 Kiptasbir - Chebongi (36m Span) Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100465 Butende - Ruwe (36m Span) Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100466 Kalama - Mbukuni (32m Span) Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100467 Aligalo (48m Span) Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100468 Ntungi Primary School Ruguzu - Kanyuru Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100469 Kiangonina over Sagana Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100470 Maragima River Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100471 Rikenye - Embaro Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100472 Rigoma - Riamatundura Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100473 Gurar Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100474 Itunga - Sengeru Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)
1095100475 Lokongo - Buchirinya (36m Span) Footbridge						
3110500 Construction and Civil Works	7,800,000	3,522,319	(4,277,681)	-	-	(4,277,681)
GROSS EXPENDITURE			(4,277,681)	-	-	(4,277,681)
NET EXPENDITURE SUB-HEAD			(4,277,681)	-	-	(4,277,681)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100400 Construction of Foot Bridges						
NET EXPENDITURE HEAD			(115,497,385)	-	-	(115,497,385)
1095103500 Supervision of Big Four Projects in Universal Health Care.						
1095103501 Upgrade of Hospitals and Universal Health Care						
2211300 Other Operating Expenses	-	200,000,000	200,000,000	-	-	200,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000	-	-	40,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	808,981,184	808,981,184	-	-	808,981,184
GROSS EXPENDITURE			1,048,981,184	-	-	1,048,981,184
NET EXPENDITURE SUB-HEAD			1,048,981,184	-	-	1,048,981,184

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095103500 Supervision of Big Four Projects in Universal Health Care						
NET EXPENDITURE HEAD			1,048,981,184	-	-	1,048,981,184
1095103600 Supervision of Big Four Projects in Manufacturing.						
1095103601 Development of Leather Industrial Park - Kenanie						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,983,366	3,983,366	-	-	3,983,366
GROSS EXPENDITURE			3,983,366	-	-	3,983,366
NET EXPENDITURE SUB-HEAD			3,983,366	-	-	3,983,366
1095103602 Construction of Constituency Industrial Development Centre						
2211300 Other Operating Expenses	-	3,000,000	3,000,000	-	-	3,000,000

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	13,908,514	13,908,514	-	-	13,908,514
GROSS EXPENDITURE			21,908,514	-	-	21,908,514
NET EXPENDITURE SUB-HEAD			21,908,514	-	-	21,908,514
1095103603 Dongo Kundu Special Economic Zone						
2211300 Other Operating Expenses	-	24,000,000	24,000,000	-	-	24,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	70,185,818	70,185,818	-	-	70,185,818
GROSS EXPENDITURE			99,185,818	-	-	99,185,818
NET EXPENDITURE SUB-HEAD			99,185,818	-	-	99,185,818

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095103604 Development of Special Economic Zone Textile Parking Naivasha						
2211300 Other Operating Expenses	-	50,000,000	50,000,000	-	-	50,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	300,515,433	300,515,433	-	-	300,515,433
GROSS EXPENDITURE			355,515,433	-	-	355,515,433
NET EXPENDITURE SUB-HEAD			355,515,433	-	-	355,515,433
1095103605 Konza Technopolis Complex						
2211300 Other Operating Expenses	-	3,000,000	3,000,000	-	-	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,041,128	11,041,128	-	-	11,041,128

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			19,041,128	-	-	19,041,128
NET EXPENDITURE SUB-HEAD			19,041,128	-	-	19,041,128
1095103600 Supervision of Big Four Projects in Manufacturing						
NET EXPENDITURE HEAD			499,634,259	-	-	499,634,259
1095104100 Supervision of Big 4 Projects in Housing.						
1095104101 Park Road						
2211300 Other Operating Expenses	-	1,737,601	1,737,601	-	-	1,737,601
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,500,000	1,500,000	-	-	1,500,000

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			8,237,601	-	-	8,237,601
NET EXPENDITURE SUB-HEAD			8,237,601	-	-	8,237,601
1095104102 Starehe						
2211300 Other Operating Expenses	-	2,949,617	2,949,617	-	-	2,949,617
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,200,000	2,200,000	-	-	2,200,000
GROSS EXPENDITURE			10,149,617	-	-	10,149,617
NET EXPENDITURE SUB-HEAD			10,149,617	-	-	10,149,617
1095104103 Shauri Moyo						
2211300 Other Operating Expenses	-	11,185,095	11,185,095	-	-	11,185,095

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,500,000	7,500,000	-	-	7,500,000
GROSS EXPENDITURE			23,685,095	-	-	23,685,095
NET EXPENDITURE SUB-HEAD			23,685,095	-	-	23,685,095
1095104104 Ruai						
2211300 Other Operating Expenses	-	25,760,911	25,760,911	-	-	25,760,911
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			45,760,911	-	-	45,760,911
NET EXPENDITURE SUB-HEAD			45,760,911	-	-	45,760,911

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095104105 East African Portland Cement						
2211300 Other Operating Expenses	-	34,798,293	34,798,293	-	-	34,798,293
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			59,798,293	-	-	59,798,293
NET EXPENDITURE SUB-HEAD			59,798,293	-	-	59,798,293
1095104106 Kibera						
2211300 Other Operating Expenses	-	3,500,041	3,500,041	-	-	3,500,041
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,519,000	1,519,000	-	-	1,519,000
GROSS EXPENDITURE			5,019,041	-	-	5,019,041

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			5,019,041	-	-	5,019,041
1095104107 Mariguini						
2211300 Other Operating Expenses	-	3,500,045	3,500,045	-	-	3,500,045
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,519,000	1,519,000	-	-	1,519,000
GROSS EXPENDITURE			5,019,045	-	-	5,019,045
NET EXPENDITURE SUB-HEAD			5,019,045	-	-	5,019,045
1095104100 Supervision of Big 4 Projects in Housing						
NET EXPENDITURE HEAD			157,669,603	-	-	157,669,603
NET EXPENDITURE VOTE 1095 State Department for Public Works KSh.			1,590,787,661	-	-	1,590,787,661

VOTE D1095 State Department for Public Works

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

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

	KShs.
Total Approved Net Estimates.....	1,935,000,000
Add sum now required	1,590,787,661
NET TOTAL.....	3,525,787,661

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

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.
1001000 General Administration, Planning and Support Services	84,000,000	-	84,000,000	-	84,000,000	-	84,000,000
1004000 Water Resources Management	9,570,350,000	2,760,000,000	6,810,350,000	(1,940,000,000)	9,130,350,000	4,260,000,000	4,870,350,000
1017000 Water and Sewerage Infrastructure Development	37,519,537,900	20,674,537,900	16,845,000,000	4,999,981,918	41,961,519,818	20,116,537,900	21,844,981,918
1015000 Water Storage and Flood Control	9,798,000,000	4,000,000,000	5,798,000,000	750,000,000	10,548,000,000	4,000,000,000	6,548,000,000
TOTAL FOR VOTE D1107 Ministry of Water and Sanitation	56,971,887,900	27,434,537,900	29,537,350,000	3,809,981,918	61,723,869,818	28,376,537,900	33,347,331,918

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

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.
1107100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	70,000,000	50,000,000	20,000,000	-	70,000,000	50,000,000	20,000,000
1107100200 Water & Sanitation Programme	65,000,000	-	65,000,000	(65,000,000)	-	-	-
1107100300 Support to the Water Resources Management and Water Service Provision	-	-	-	25,000,000	25,000,000	-	25,000,000
1107100600 Rehabilitation of Water and Sanitation - Kirandich	120,000,000	100,000,000	20,000,000	-	120,000,000	100,000,000	20,000,000
1107100800 Water Sector Development (Lake Victoria South)	865,000,000	800,000,000	65,000,000	-	865,000,000	800,000,000	65,000,000
1107100900 Water Sector Development (Support WSTF)	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1107101000 Nairobi Water Distribution Network	880,000,000	800,000,000	80,000,000	-	880,000,000	800,000,000	80,000,000

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107101100 Nairobi Satellite Towns Water and Sanitation Program	600,000,000	500,000,000	100,000,000	-	600,000,000	500,000,000	100,000,000
1107101300 Extension Of Nairobi Water Supply (Northern Collector)	2,631,300,000	1,100,000,000	1,531,300,000	-	2,631,300,000	1,100,000,000	1,531,300,000
1107101400 The Project For Management Of NonRevenue Water In Kenya	95,000,000	25,000,000	70,000,000	-	95,000,000	25,000,000	70,000,000
1107101500 The Project On Capacity Development For Effective Flood Management I	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1107101600 Water & Sanitation Services & Improvement Project (Athi WSB)	2,175,000,000	1,050,000,000	1,125,000,000	1,770,000,000	3,945,000,000	1,050,000,000	2,895,000,000
1107101700 Water Security and Climate Resilience (Project Advanced)	5,623,350,000	2,660,000,000	2,963,350,000	-	7,123,350,000	4,160,000,000	2,963,350,000
1107101900 Kenya Urban Water And Sanitation OBA Project	880,000,000	-	880,000,000	-	880,000,000	-	880,000,000

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107102000 Lake Victoria Water Supply & Sanitation Programme Phase II	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1107102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
1107102200 Small Towns and Rural WSS	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1107102300 Garissa Sewerage Project	138,000,000	-	138,000,000	-	138,000,000	-	138,000,000
1107102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	238,000,000	200,000,000	38,000,000	-	238,000,000	200,000,000	38,000,000
1107102600 Upper Tana Natural Resources Management Project	1,050,000,000	100,000,000	950,000,000	-	1,050,000,000	100,000,000	950,000,000
1107102700 Itare Dam Water Project	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1107102800 Kajiado Rural Water Supply	105,000,000	105,000,000	-	-	105,000,000	105,000,000	-

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107103200 Kisumu water supply LTAPI	47,000,000	-	47,000,000	-	47,000,000	-	47,000,000
1107103300 Migori- Homa bay Wastewater (Trilateral Program)	60,000,000	50,000,000	10,000,000	-	60,000,000	50,000,000	10,000,000
1107103400 Kisumu water supply LVWATSAN	480,000,000	450,000,000	30,000,000	-	480,000,000	450,000,000	30,000,000
1107103500 Water Harvesting Program (LVSWBSB)	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1107103600 Athi River Restoration Programme	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1107103700 Drilling of Exploratory Boreholes for Turkana	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1107103800 Development & Implementation of Sub Catchment Management Plans	50,000,000	-	50,000,000	(20,000,000)	30,000,000	-	30,000,000
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station	50,000,000	-	50,000,000	(50,000,000)	-	-	-

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107104000 Water Abstraction and Pollution Control Surveys	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1107104100 Kikuyu Springs Groundwater Conservation	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1107104200 Lamu Groundwater Conservation	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1107104400 Kiambere - Mwingi Water Supply and sanitation project	55,000,000	50,000,000	5,000,000	-	55,000,000	50,000,000	5,000,000
1107104700 Masinga-Ikalakala-Ikaatine Water Supply Project	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1107104800 Drilling and equipping of 40 no. boreholes	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1107104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1107105000 Water Supply and Sanitation for the Urban Poor	335,000,000	250,000,000	85,000,000	-	335,000,000	250,000,000	85,000,000

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107105100 Support to Equitable Access to quality water	60,000,000	-	60,000,000	350,000,000	410,000,000	-	410,000,000
1107105200 Green Growth and Employment Creation-Access to and Management of the	810,000,000	-	810,000,000	-	810,000,000	-	810,000,000
1107105300 Vihiga Cluster Project-Belgium funding	170,000,000	150,000,000	20,000,000	-	170,000,000	150,000,000	20,000,000
1107105800 Kenya Groundwater mapping Program	95,000,000	-	95,000,000	(50,000,000)	45,000,000	-	45,000,000
1107105900 Project on Sustainable development Lake Turkana and its River Basin	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1107106000 Installation of National Water quality monitoring network stations	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000
1107106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1107106200 Water Sector Reform Programme	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107106300 Maua water and drainage project	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1107106900 Kocholia Trans-boundary Multipurpose Project	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1107107000 Isiolo Water and Sanitation Project	89,000,000	-	89,000,000	-	89,000,000	-	89,000,000
1107107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	4,350,000,000	4,300,000,000	50,000,000	-	4,350,000,000	4,300,000,000	50,000,000
1107107400 Mavoko Water Supply	755,000,000	650,000,000	105,000,000	-	990,000,000	885,000,000	105,000,000
1107107600 Construction of Water Resource Center	49,000,000	-	49,000,000	-	49,000,000	-	49,000,000
1107107700 Geo-Equipping of Resource Center	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V	1,950,000,000	1,500,000,000	450,000,000	-	1,950,000,000	1,500,000,000	450,000,000

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	2,600,000,000	1,700,000,000	900,000,000	-	2,600,000,000	1,700,000,000	900,000,000
1107108100 Thika & Githunguri Water and Sanitation Project	33,000,000	23,000,000	10,000,000	-	33,000,000	23,000,000	10,000,000
1107108200 Wote Water Supply & Sanitation Project	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1107108400 Soin - Koru Dam	1,000,000,000	-	1,000,000,000	(1,000,000,000)	-	-	-
1107108700 Flood Control Works	438,000,000	-	438,000,000	-	438,000,000	-	438,000,000
1107108900 Construction of office block	228,000,000	-	228,000,000	-	228,000,000	-	228,000,000
1107109000 Chemususu Dam Water Supply Project	700,000,000	-	700,000,000	-	700,000,000	-	700,000,000
1107109400 Development of Regulatory systems	33,000,000	-	33,000,000	-	33,000,000	-	33,000,000

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107109500 Soy-Kosachei Water Project	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1107109700 Siyoi-Muruny Water Project	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1107109900 Ithanga Water Supply	828,000,000	800,000,000	28,000,000	-	828,000,000	800,000,000	28,000,000
1107110000 West Karachuonyo Water Supply	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000
1107110800 Kaptumo Water Supply Project	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1107110900 Kaboro Water Supply Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1107111300 Mwache Water Pipeline Extension	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	2,150,000,000	1,800,000,000	350,000,000	-	2,150,000,000	1,800,000,000	350,000,000

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107111500 Umaa Dam	500,000,000	-	500,000,000	(420,000,000)	80,000,000	-	80,000,000
1107111600 Badasa Dam	400,000,000	-	400,000,000	(350,000,000)	50,000,000	-	50,000,000
1107111700 Karimenu II Dam Water Supply Project	3,000,000,000	2,000,000,000	1,000,000,000	-	3,000,000,000	2,000,000,000	1,000,000,000
1107111800 Lake Nakuru Biodiversity Conservation Project	200,000,000	150,000,000	50,000,000	-	200,000,000	150,000,000	50,000,000
1107112000 WASH Access and Utilisation	41,537,900	41,537,900	-	-	41,537,900	41,537,900	-
1107112300 Ending Drought Emergencies: Support To Drought Risk Management	710,000,000	-	710,000,000	-	710,000,000	-	710,000,000
1107112700 Water and Sanitation Development Project (WSDP)	3,908,700,000	1,450,000,000	2,458,700,000	(1,500,000,000)	1,588,700,000	630,000,000	958,700,000
1107113100 Mathira Water Supply Project	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107113300 Nairobi city regeneration Programme	895,000,000	-	895,000,000	-	895,000,000	-	895,000,000
1107113500 Homa Bay Water Supply Improvement Project	220,000,000	200,000,000	20,000,000	-	220,000,000	200,000,000	20,000,000
1107113800 Naivasha Industrial Park Water Supply Project	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1107114100 Dongo Kundu Water Spply Project	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1107114200 Saudi Water Fund for Development	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-
1107114600 Yamo Dam	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1107114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1107115200 Thwake MultiPurpose Water Development Program Phase I	5,898,000,000	4,000,000,000	1,898,000,000	-	5,898,000,000	4,000,000,000	1,898,000,000

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107115400 National Water Harvesting and Ground Water Exploitation	1,500,000,000	-	1,500,000,000	-	1,500,000,000	-	1,500,000,000
1107115500 Water for Schools	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1107115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	100,000,000	50,000,000	50,000,000	-	127,000,000	77,000,000	50,000,000
1107115800 Cross-County Bulk Water & Sanitation Services Improvement Programme	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
1107115900 Igembe North Water Supply Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1107116300 Tana River Water Projects - CWSB	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1107116400 Rehabilitation of Water Supplies - Ijara Water Works	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1107117600 Big Four Water Priority Projects	-	-	-	4,114,981,918	4,114,981,918	-	4,114,981,918

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107117700 Strategic Interventions	-	-	-	305,000,000	305,000,000	-	305,000,000
1107117800 Construction of Peace Dams	-	-	-	750,000,000	750,000,000	-	750,000,000
TOTAL FOR VOTE D1107 Ministry of Water and Sanitation	56,971,887,900	27,434,537,900	29,537,350,000	3,809,981,918	61,723,869,818	28,376,537,900	33,347,331,918

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1107100200 Water & Sanitation Programme	(65,000,000)	-	(65,000,000)
1107100300 Support to the Water Resources Management and Water Service Provision	25,000,000	-	25,000,000
1107101600 Water & Sanitation Services & Improvement Project (Athi WSB)	1,770,000,000	-	1,770,000,000
1107101700 Water Security and Climate Resilience (Project Advanced)	1,500,000,000	1,500,000,000	-
1107103800 Development & Implementation of Sub Catchment Management Plans	(20,000,000)	-	(20,000,000)
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station	(50,000,000)	-	(50,000,000)
1107104000 Water Abstraction and Pollution Control Surveys	(50,000,000)	-	(50,000,000)
1107105100 Support to Equitable Access to quality water	350,000,000	-	350,000,000
1107105800 Kenya Groundwater mapping Program	(50,000,000)	-	(50,000,000)
1107107400 Mavoko Water Supply	235,000,000	235,000,000	-
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V	-	-	-
1107108400 Soin - Koru Dam	(1,000,000,000)	-	(1,000,000,000)
1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	-	-	-
1107111500 Umaa Dam	(420,000,000)	-	(420,000,000)
1107111600 Badasa Dam	(350,000,000)	-	(350,000,000)
1107112700 Water and Sanitation Development Project (WSDP)	(2,320,000,000)	(820,000,000)	(1,500,000,000)

Vote D1107 Ministry of Water and Sanitation

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 Water and Sanitation, for capital expenditure

KShs. 3,809,981,918

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1107115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	27,000,000	27,000,000	-
1107117600 Big Four Water Priority Projects	4,114,981,918	-	4,114,981,918
1107117700 Strategic Interventions	305,000,000	-	305,000,000
1107117800 Construction of Peace Dams	750,000,000	-	750,000,000
Total Change for Vote D1107 Ministry of Water and Sanitation	4,751,981,918	942,000,000	3,809,981,918

VOTE D1107 Ministry of Water and Sanitation

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.
1107100200 Water & Sanitation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	-	(65,000,000)	(65,000,000)	-	(65,000,000)
GROSS EXPENDITURE			(65,000,000)	(65,000,000)	-	(65,000,000)
NET EXPENDITURE			(65,000,000)	(65,000,000)	-	(65,000,000)
1107100300 Support to the Water Resources Management and Water Service Provision						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	25,000,000	-	25,000,000
GROSS EXPENDITURE			25,000,000	25,000,000	-	25,000,000
NET EXPENDITURE			25,000,000	25,000,000	-	25,000,000
1107101600 Water & Sanitation Services & Improvement Project (Athi WSB)						

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	2,175,000,000	3,945,000,000	1,770,000,000	1,770,000,000	-	1,770,000,000
GROSS EXPENDITURE			1,770,000,000	1,770,000,000	-	1,770,000,000
NET EXPENDITURE			1,770,000,000	1,770,000,000	-	1,770,000,000
1107101700 Water Security and Climate Resilience (Project Advanced)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,623,350,000	7,123,350,000	1,500,000,000	-	1,500,000,000	1,500,000,000
GROSS EXPENDITURE			1,500,000,000	-	1,500,000,000	1,500,000,000
Appropriations in Aid			1,500,000,000	-	1,500,000,000	1,500,000,000
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	4,000,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000
NET EXPENDITURE			-	-	-	-
1107103800 Development & Implementation of Sub Catchment Management Plans						

VOTE D1107 Ministry of Water and Sanitation

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	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1107104000 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1107105100 Support to Equitable Access to quality water						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	410,000,000	350,000,000	350,000,000	-	350,000,000
GROSS EXPENDITURE			350,000,000	350,000,000	-	350,000,000
NET EXPENDITURE			350,000,000	350,000,000	-	350,000,000
1107105800 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	45,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1107107400 Mavoko Water Supply						

VOTE D1107 Ministry of Water and Sanitation

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	755,000,000	990,000,000	235,000,000	-	235,000,000	235,000,000
GROSS EXPENDITURE			235,000,000	-	235,000,000	235,000,000
Appropriations in Aid			235,000,000	-	235,000,000	235,000,000
5120200 Foreign Borrowing - Direct Payments	650,000,000	885,000,000	235,000,000	-	235,000,000	235,000,000
NET EXPENDITURE			-	-	-	-
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,950,000,000	1,950,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,383,000,000	(117,000,000)	-	(117,000,000)	(117,000,000)

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1320200 Grants from International Organizations	-	117,000,000	117,000,000	-	117,000,000	117,000,000
NET EXPENDITURE			-	-	-	-
1107108400 Soin - Koru Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,150,000,000	2,150,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	1,740,000,000	(60,000,000)	-	(60,000,000)	(60,000,000)
1320200 Grants from International Organizations	-	60,000,000	60,000,000	-	60,000,000	60,000,000
NET EXPENDITURE			-	-	-	-
1107111500 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	80,000,000	(420,000,000)	-	-	(420,000,000)
GROSS EXPENDITURE			(420,000,000)	-	-	(420,000,000)
NET EXPENDITURE			(420,000,000)	-	-	(420,000,000)
1107111600 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	50,000,000	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(350,000,000)	-	-	(350,000,000)
1107112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE			-	-	-	-
1107112700 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,908,700,000	1,588,700,000	(2,320,000,000)	(1,500,000,000)	(820,000,000)	(2,320,000,000)
GROSS EXPENDITURE			(2,320,000,000)	(1,500,000,000)	(820,000,000)	(2,320,000,000)
Appropriations in Aid			(820,000,000)	-	(820,000,000)	(820,000,000)
5120200 Foreign Borrowing - Direct Payments	1,450,000,000	630,000,000	(820,000,000)	-	(820,000,000)	(820,000,000)
NET EXPENDITURE			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
1107115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						

VOTE D1107 Ministry of Water and Sanitation

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	100,000,000	127,000,000	27,000,000	-	27,000,000	27,000,000
GROSS EXPENDITURE			27,000,000	-	27,000,000	27,000,000
Appropriations in Aid			27,000,000	-	27,000,000	27,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	27,000,000	27,000,000	-	27,000,000	27,000,000
NET EXPENDITURE			-	-	-	-
1107117600 Big Four Water Priority Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,114,981,918	4,114,981,918	-	-	4,114,981,918
GROSS EXPENDITURE			4,114,981,918	-	-	4,114,981,918
NET EXPENDITURE			4,114,981,918	-	-	4,114,981,918
1107117700 Strategic Interventions						

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	305,000,000	305,000,000	-	-	305,000,000
GROSS EXPENDITURE			305,000,000	-	-	305,000,000
NET EXPENDITURE			305,000,000	-	-	305,000,000
1107117800 Construction of Peace Dams						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	750,000,000	750,000,000	-	-	750,000,000
GROSS EXPENDITURE			750,000,000	-	-	750,000,000
NET EXPENDITURE			750,000,000	-	-	750,000,000
NET EXPENDITURE VOTE 1107 Ministry of Water and Sanitation KShs.			3,809,981,918	580,000,000	942,000,000	3,809,981,918

VOTE D1107 Ministry of Water and Sanitation

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

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

KShs.

Total Approved Estimates.....	29,537,350,000
Add sum now required	3,809,981,918
NET TOTAL.....	<u><u>33,347,331,918</u></u>

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107100200 Water & Sanitation Programme.						
1107100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	-	(65,000,000)	(65,000,000)	-	(65,000,000)
GROSS EXPENDITURE			(65,000,000)	(65,000,000)	-	(65,000,000)
NET EXPENDITURE SUB-HEAD			(65,000,000)	(65,000,000)	-	(65,000,000)
1107100200 Water & Sanitation Programme						
NET EXPENDITURE HEAD			(65,000,000)	(65,000,000)	-	(65,000,000)
1107100300 Support to the Water Resources Management and Water Service Provisio.						

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	25,000,000	-	25,000,000
GROSS EXPENDITURE			25,000,000	25,000,000	-	25,000,000
NET EXPENDITURE SUB-HEAD			25,000,000	25,000,000	-	25,000,000
1107100300 Support to the Water Resources Management and Water Service Provision						
NET EXPENDITURE HEAD			25,000,000	25,000,000	-	25,000,000
1107101600 Water & Sanitation Services & Improvement Project (Athi WSB).						
1107101601 Athi Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,925,000,000	2,765,000,000	840,000,000	840,000,000	-	840,000,000

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			840,000,000	840,000,000	-	840,000,000
NET EXPENDITURE SUB-HEAD			840,000,000	840,000,000	-	840,000,000
1107101602 Lake Victoria North Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	765,000,000	675,000,000	675,000,000	-	675,000,000
GROSS EXPENDITURE			675,000,000	675,000,000	-	675,000,000
NET EXPENDITURE SUB-HEAD			675,000,000	675,000,000	-	675,000,000
1107101603 Coastal Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	415,000,000	255,000,000	255,000,000	-	255,000,000
GROSS EXPENDITURE			255,000,000	255,000,000	-	255,000,000
NET EXPENDITURE SUB-HEAD			255,000,000	255,000,000	-	255,000,000

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107101600 Water & Sanitation Services & Improvement Project (Athi WSB)						
NET EXPENDITURE HEAD			1,770,000,000	1,770,000,000	-	1,770,000,000
1107101700 Water Security and Climate Resilience (Project Advanced).						
1107101703 Coastal Region Water Security & Climate Resilience Project (CRWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,850,000,000	4,350,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000
GROSS EXPENDITURE			1,500,000,000	-	1,500,000,000	1,500,000,000
Appropriations in Aid			1,500,000,000	-	1,500,000,000	1,500,000,000
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	2,800,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107101700 Water Security and Climate Resilience (Project Advanced)						
NET EXPENDITURE HEAD			-	-	-	-
1107103800 Development & Implementation of Sub Catchment Management Plans.						
1107103801 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1107103800 Development & Implementation of Sub Catchment Management Plans						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station.						
1107103901 Construction and Rehabilitation of Water Resource Monitoring Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1107104000 Water Abstraction and Pollution Control Surveys.						

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107104001 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1107104000 Water Abstraction and Pollution Control Surveys						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1107105100 Support to Equitable Access to quality water.						
1107105101 Support to Equitable Access to quality water						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	410,000,000	350,000,000	350,000,000	-	350,000,000

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			350,000,000	350,000,000	-	350,000,000
NET EXPENDITURE SUB-HEAD			350,000,000	350,000,000	-	350,000,000
1107105100 Support to Equitable Access to quality water						
NET EXPENDITURE HEAD			350,000,000	350,000,000	-	350,000,000
1107105800 Kenya Groundwater mapping Program.						
1107105801 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	45,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107105800 Kenya Groundwater mapping Program						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1107107400 Mavoko Water Supply.						
1107107401Mavoko Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	755,000,000	990,000,000	235,000,000	-	235,000,000	235,000,000
GROSS EXPENDITURE			235,000,000	-	235,000,000	235,000,000
Appropriations in Aid			235,000,000	-	235,000,000	235,000,000
5120200 Foreign Borrowing - Direct Payments	650,000,000	885,000,000	235,000,000	-	235,000,000	235,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107107400 Mavoko Water Supply						
NET EXPENDITURE HEAD			-	-	-	-
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift .						
1107107801Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,950,000,000	1,950,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,383,000,000	(117,000,000)	-	(117,000,000)	(117,000,000)
1320200 Grants from International Organizations	-	117,000,000	117,000,000	-	117,000,000	117,000,000

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
NET EXPENDITURE HEAD			-	-	-	-
1107108400 Soim - Koru Dam.						
1107108401 Soim - Koru Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1107108400 Soim - Koru Dam						

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi.						
1107111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,150,000,000	2,150,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	1,740,000,000	(60,000,000)	-	(60,000,000)	(60,000,000)
1320200 Grants from International Organizations	-	60,000,000	60,000,000	-	60,000,000	60,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
NET EXPENDITURE HEAD			-	-	-	-
1107111500 Umaa Dam.						
1107111501 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	80,000,000	(420,000,000)	-	-	(420,000,000)
GROSS EXPENDITURE			(420,000,000)	-	-	(420,000,000)
NET EXPENDITURE SUB-HEAD			(420,000,000)	-	-	(420,000,000)
1107111500 Umaa Dam						
NET EXPENDITURE HEAD			(420,000,000)	-	-	(420,000,000)

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107111600 Badasa Dam.						
1107111601 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	50,000,000	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE SUB-HEAD			(350,000,000)	-	-	(350,000,000)
1107111600 Badasa Dam						
NET EXPENDITURE HEAD			(350,000,000)	-	-	(350,000,000)
1107112300 Ending Drought Emergencies: Support To Drought Risk Management.						

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107112301 Ending Drought Emergencies: Climate- Proofed Infrastructure						
NET EXPENDITURE SUB-HEAD			-	-	-	-
1107112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE HEAD			-	-	-	-
1107112700 Water and Sanitation Development Project (WSDP).						
1107112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,908,700,000	1,588,700,000	(2,320,000,000)	(1,500,000,000)	(820,000,000)	(2,320,000,000)
GROSS EXPENDITURE			(2,320,000,000)	(1,500,000,000)	(820,000,000)	(2,320,000,000)
Appropriations in Aid			(820,000,000)	-	(820,000,000)	(820,000,000)

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,450,000,000	630,000,000	(820,000,000)	-	(820,000,000)	(820,000,000)
NET EXPENDITURE SUB-HEAD			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
1107112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE HEAD			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
1107115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						
1107115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	127,000,000	27,000,000	-	27,000,000	27,000,000
GROSS EXPENDITURE			27,000,000	-	27,000,000	27,000,000
Appropriations in Aid			27,000,000	-	27,000,000	27,000,000

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1310200 Grants from Foreign Governments - Direct Payments	-	27,000,000	27,000,000	-	27,000,000	27,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1107115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE HEAD			-	-	-	-
1107117600 Big Four Water Priority Projects.						
1107117601 Northern Collector Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,114,981,918	2,114,981,918	-	-	2,114,981,918
GROSS EXPENDITURE			2,114,981,918	-	-	2,114,981,918
NET EXPENDITURE SUB-HEAD			2,114,981,918	-	-	2,114,981,918

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107117604 Relocation of Water Pipelines & Sewer lines - Nairobi Express Way						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	2,000,000,000	-	-	2,000,000,000
GROSS EXPENDITURE			2,000,000,000	-	-	2,000,000,000
NET EXPENDITURE SUB-HEAD			2,000,000,000	-	-	2,000,000,000
1107117600 Big Four Water Priority Projects						
NET EXPENDITURE HEAD			4,114,981,918	-	-	4,114,981,918
1107117700 Strategic Interventions.						
1107117701 Construction of Water pans - Kajiado East & South Consituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	35,000,000	-	-	35,000,000

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE SUB-HEAD			35,000,000	-	-	35,000,000
1107117702 Drilling of Boreholes and Earth Dams - Marsabit						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	80,000,000	-	-	80,000,000
GROSS EXPENDITURE			80,000,000	-	-	80,000,000
NET EXPENDITURE SUB-HEAD			80,000,000	-	-	80,000,000
1107117703 Construction of Kaprom Dam - West Pokot						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107117704 Drilling of Boreholes in Laikipia East & West Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1107117705 Dadantallai - Warcadey Water Supply in Eldas - Wajir						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1107117706 Mbulia Water project in Voi - Taita Taveta						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1107117707 Chawia Check Dam - Taita Taveta						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1107117700 Strategic Interventions						
NET EXPENDITURE HEAD			305,000,000	-	-	305,000,000
1107117800 Construction of Peace Dams.						

VOTE D1107 Ministry of Water and Sanitation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107117801 Construction of Peace Dams						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	750,000,000	750,000,000	-	-	750,000,000
GROSS EXPENDITURE			750,000,000	-	-	750,000,000
NET EXPENDITURE SUB-HEAD			750,000,000	-	-	750,000,000
1107117800 Construction of Peace Dams						
NET EXPENDITURE HEAD			750,000,000	-	-	750,000,000
NET EXPENDITURE VOTE 1107 Ministry of Water and Sanitation KSh.			3,809,981,918	580,000,000	942,000,000	3,809,981,918

KShs.

Total Approved Net Estimates.....	29,537,350,000
Add sum now required	<u>3,809,981,918</u>
NET TOTAL.....	<u><u>33,347,331,918</u></u>

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

KShs. 79,000,000

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.
1002000 Environment Management and Protection	2,396,443,400	700,000,000	1,696,443,400	(5,000,000)	2,391,443,400	700,000,000	1,691,443,400
1012000 Meteorological Services	1,030,000,000	-	1,030,000,000	-	1,030,000,000	-	1,030,000,000
1018000 Forests and Water Towers Conservation	3,774,000,000	1,614,000,000	2,160,000,000	84,000,000	3,858,000,000	1,614,000,000	2,244,000,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	7,200,443,400	2,314,000,000	4,886,443,400	79,000,000	7,279,443,400	2,314,000,000	4,965,443,400

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

KShs. 79,000,000

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.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	126,000,000	-	126,000,000	-	126,000,000	-	126,000,000
1108100500 Low Emission And Climate Resilient Development In Kenya	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	14,090,900	-	14,090,900	-	14,090,900	-	14,090,900
1108100800 Green Innovation Award Project-NetFund	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1108101000 Purchase of digital instrument	162,000,000	-	162,000,000	-	162,000,000	-	162,000,000

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

KShs. 79,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108101100 Upper Wind Observation Station Network	85,000,000	-	85,000,000	-	85,000,000	-	85,000,000
1108101200 High Performance Computing Platform	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1108101300 Climate Database Management System	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1108101400 Tidal Gauges Network	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108101500 Acquisition of CAT 3 Airport Weather Observing System- AWOS- Phase III	164,000,000	-	164,000,000	-	164,000,000	-	164,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	42,000,000	-	42,000,000	-	42,000,000	-	42,000,000
1108101700 Integrated Hydro-Meteorological Information & Decision Support System	76,000,000	-	76,000,000	-	76,000,000	-	76,000,000
1108101800 Weather Radar Surveillance Network	126,000,000	-	126,000,000	-	126,000,000	-	126,000,000

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

KShs. 79,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108101900 RANET-Kenya Community Radio (PHASE III)	210,000,000	-	210,000,000	-	210,000,000	-	210,000,000
1108102200 Green Growth & Employment	234,000,000	-	234,000,000	-	234,000,000	-	234,000,000
1108102300 Construction of Centres of excellence and innovation on environment	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	147,000,000	70,000,000	77,000,000	-	147,000,000	70,000,000	77,000,000
1108102600 Urban Pollution Monitoring Station Network	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108102800 Implementation of National Green Economy Strategy through Low Carbon	13,000,000	-	13,000,000	2,000,000	25,000,000	10,000,000	15,000,000
1108103000 National Solid Waste Management	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1108103100 Establishment of National Environment Laboratory	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

KShs. 79,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	19,000,000	-	19,000,000	-	19,000,000	-	19,000,000
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	470,352,500	100,000,000	370,352,500	-	470,352,500	100,000,000	370,352,500
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	1,309,000,000	1,279,000,000	30,000,000	-	1,309,000,000	1,279,000,000	30,000,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1108103800 Construction of Farmers Resource Centre- Migori	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta	43,000,000	-	43,000,000	-	43,000,000	-	43,000,000

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

KShs. 79,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108104000 Construction of Glass houses- Regional Centres (Green houses)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108104300 Development of forest research technologies	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1108104500 Natural Forestry Programme	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1108104700 Farm and Dryland Forest Development	114,000,000	-	114,000,000	-	114,000,000	-	114,000,000
1108104800 Forest rangers Camps Rehabilitation	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000
1108104900 Forest roads	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

KShs. 79,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108105000 Capacity Development Project for Sustainable Forest Management	424,000,000	335,000,000	89,000,000	-	424,000,000	335,000,000	89,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	159,000,000	-	159,000,000	-	159,000,000	-	159,000,000
1108105200 Forest Fire Protection Management Project	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1108105300 Construction of Tree Seed Processing Units	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)	280,000,000	-	280,000,000	-	280,000,000	-	280,000,000
1108105500 Plastic Waste Management and Pollution Control	198,000,000	-	198,000,000	-	198,000,000	-	198,000,000
1108106000 Implementation of the FCPF REDD+Readiness	130,000,000	130,000,000	-	-	130,000,000	130,000,000	-
1108106200 National Report on the Convention on Biological Diversity (CBD)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

KShs. 79,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108106300 Green Zones Development Support Project Phase II	500,000,000	300,000,000	200,000,000	77,000,000	567,000,000	290,000,000	277,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	9,000,000	-	9,000,000	-	9,000,000	-	9,000,000
1108106600 National Tree Planting Campaign Project	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1108106700 Implementation of National Climate Change Action Plan	145,000,000	-	145,000,000	-	145,000,000	-	145,000,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	7,200,443,400	2,314,000,000	4,886,443,400	79,000,000	7,279,443,400	2,314,000,000	4,965,443,400

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

KShs. 79,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108102800 Implementation of National Green Economy Strategy through Low Carbon	12,000,000	10,000,000	2,000,000
1108106300 Green Zones Development Support Project Phase II	67,000,000	(10,000,000)	77,000,000
Total Change for Vote D1108 Ministry of Environment and Forestry	79,000,000	-	79,000,000

VOTE D1108 Ministry of Environment and Forestry

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.
1108102200 Green Growth & Employment						
2630200 Capital Grants to Government Agencies and other Levels of Government	212,000,000	166,000,000	(46,000,000)	(46,000,000)	-	(46,000,000)
2640500 Other Capital Grants and Transfers	22,000,000	68,000,000	46,000,000	46,000,000	-	46,000,000
NET EXPENDITURE			-	-	-	-
1108102800 Implementation of National Green Economy Strategy through Low Carbon						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	25,000,000	12,000,000	7,000,000	10,000,000	12,000,000
GROSS EXPENDITURE			12,000,000	7,000,000	10,000,000	12,000,000
Appropriations in Aid			10,000,000	-	10,000,000	10,000,000
1320200 Grants from International Organizations	-	10,000,000	10,000,000	-	10,000,000	10,000,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			2,000,000	7,000,000	-	2,000,000
1108106300 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	84,000,000	84,000,000	-	-	84,000,000
2640500 Other Capital Grants and Transfers	500,000,000	483,000,000	(17,000,000)	(7,000,000)	(10,000,000)	(17,000,000)
GROSS EXPENDITURE			67,000,000	(7,000,000)	(10,000,000)	67,000,000
Appropriations in Aid			(10,000,000)	-	(10,000,000)	(10,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	290,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
NET EXPENDITURE			77,000,000	(7,000,000)	-	77,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	(15,000,000)	-	(15,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	-	15,000,000	15,000,000	15,000,000	-	15,000,000
NET EXPENDITURE			-	-	-	-
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	(9,000,000)	(9,000,000)	-	(9,000,000)
2640500 Other Capital Grants and Transfers	-	9,000,000	9,000,000	9,000,000	-	9,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KShs.			79,000,000	-	-	79,000,000

KShs.

Total Approved Estimates.....	4,886,443,400
Add sum now required	79,000,000
NET TOTAL.....	<u><u>4,965,443,400</u></u>

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108102200 Green Growth & Employment.						
1108102201 Green Growth & Employment - Headquarters						
2640500 Other Capital Grants and Transfers	22,000,000	68,000,000	46,000,000	46,000,000	-	46,000,000
GROSS EXPENDITURE			46,000,000	46,000,000	-	46,000,000
NET EXPENDITURE SUB-HEAD			46,000,000	46,000,000	-	46,000,000
1108102203 Green Growth - NEMA						
2630200 Capital Grants to Government Agencies and other Levels of Government	212,000,000	166,000,000	(46,000,000)	(46,000,000)	-	(46,000,000)
GROSS EXPENDITURE			(46,000,000)	(46,000,000)	-	(46,000,000)
NET EXPENDITURE SUB-HEAD			(46,000,000)	(46,000,000)	-	(46,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108102200 Green Growth & Employment						
NET EXPENDITURE HEAD			-	-	-	-
1108102800 Implementation of National Green Economy Strategy through Low Carbon.						
1108102801 Implementation of National Green Economy Strategy through Low Carbon						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	25,000,000	12,000,000	7,000,000	10,000,000	12,000,000
GROSS EXPENDITURE			12,000,000	7,000,000	10,000,000	12,000,000
Appropriations in Aid			10,000,000	-	10,000,000	10,000,000
1320200 Grants from International Organizations	-	10,000,000	10,000,000	-	10,000,000	10,000,000
NET EXPENDITURE SUB-HEAD			2,000,000	7,000,000	-	2,000,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108102800 Implementation of National Green Economy Strategy through Low Carbon						
NET EXPENDITURE HEAD			2,000,000	7,000,000	-	2,000,000
1108106300 Green Zones Development Support Project Phase II.						
1108106301 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	84,000,000	84,000,000	-	-	84,000,000
2640500 Other Capital Grants and Transfers	500,000,000	483,000,000	(17,000,000)	(7,000,000)	(10,000,000)	(17,000,000)
GROSS EXPENDITURE			67,000,000	(7,000,000)	(10,000,000)	67,000,000
Appropriations in Aid			(10,000,000)	-	(10,000,000)	(10,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	290,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			77,000,000	(7,000,000)	-	77,000,000
1108106300 Green Zones Development Support Project Phase II						
NET EXPENDITURE HEAD			77,000,000	(7,000,000)	-	77,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chem.						
1108106401 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	(15,000,000)	-	(15,000,000)
2640500 Other Capital Grants and Transfers	-	15,000,000	15,000,000	15,000,000	-	15,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm.						
1108106501 Strengthen National Institutions to Enhance Minamata and the Saicm						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	(9,000,000)	(9,000,000)	-	(9,000,000)
2640500 Other Capital Grants and Transfers	-	9,000,000	9,000,000	9,000,000	-	9,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KSh.			79,000,000	-	-	79,000,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	4,886,443,400					
Add sum now required	<u>79,000,000</u>					
NET TOTAL.....	<u>4,965,443,400</u>					

Vote D1122 State Department for Information Communication Technology
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 Information,Communication and Technology for capital expenditure

KShs. 1,564,920,327

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.
0210000 ICT Infrastructure Development	22,166,385,886	17,261,000,000	4,905,385,886	(800,000,000)	21,166,385,886	17,061,000,000	4,105,385,886
0217000 E-Government Services	2,884,614,114	-	2,884,614,114	2,364,920,327	5,249,534,441	-	5,249,534,441
0221000 Film Development Services Programme	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology	25,191,000,000	17,261,000,000	7,930,000,000	1,564,920,327	26,555,920,327	17,061,000,000	9,494,920,327

Vote D1122 State Department for Information Communication Technology

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 Information,Communication and Technology for capital expenditure

KShs. 1,564,920,327

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.
1122100100 Supply and Installation of an Internet Based 4000 Network	1,117,600,000	1,000,000,000	117,600,000	-	917,600,000	800,000,000	117,600,000
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	11,200,000	-	11,200,000	-	11,200,000	-	11,200,000
1122100300 East African Trade and Transport Facilitation Project	200,000,000	-	200,000,000	200,000,000	400,000,000	-	400,000,000
1122100400 NOFBI II	361,585,886	261,000,000	100,585,886	-	371,585,886	271,000,000	100,585,886
1122100500 NOFBI Phase II Expansion	3,884,000,000	3,800,000,000	84,000,000	-	3,874,000,000	3,790,000,000	84,000,000
1122100600 Government Shared Services	2,884,614,114	-	2,884,614,114	(10,026,465)	2,874,587,649	-	2,874,587,649
1122100700 Konza Complex	490,000,000	-	490,000,000	-	490,000,000	-	490,000,000

Vote D1122 State Department for Information Communication Technology

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 Information,Communication and Technology for capital expenditure

KShs. 1,564,920,327

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122100800 Access Roads - KONZA	116,000,000	-	116,000,000	-	116,000,000	-	116,000,000
1122100900 Consultancies (MDP2)	630,000,000	-	630,000,000	-	630,000,000	-	630,000,000
1122101000 Digital Literacy Programme	3,000,000,000	-	3,000,000,000	(1,000,000,000)	2,000,000,000	-	2,000,000,000
1122101200 Constituency Innovation Hub	76,000,000	-	76,000,000	-	76,000,000	-	76,000,000
1122101400 Konza ECPF	7,200,000,000	7,200,000,000	-	-	7,200,000,000	7,200,000,000	-
1122101500 Establishment of Kenya Film School	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1122101600 Acquisition and Refurbishment of Cinema Theatre	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1122101700 Film Location Mapping	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

Vote D1122 State Department for Information Communication Technology

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 Information,Communication and Technology for capital expenditure

KShs. 1,564,920,327

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122101800 Konza data Center & Smart City Facilities	5,080,000,000	5,000,000,000	80,000,000	-	5,080,000,000	5,000,000,000	80,000,000
1122101900 Connectivity to Big 4 Projects	-	-	-	2,374,946,792	2,374,946,792	-	2,374,946,792
TOTAL FOR VOTE D1122 State Department for Information Communication Technology	25,191,000,000	17,261,000,000	7,930,000,000	1,564,920,327	26,555,920,327	17,061,000,000	9,494,920,327

Vote D1122 State Department for Information Communication Technology

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 Information,Communication and Technology for capital expenditure

KShs. 1,564,920,327

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122100100 Supply and Installation of an Internet Based 4000 Network	(200,000,000)	(200,000,000)	-
1122100300 East African Trade and Transport Facilitation Project	200,000,000	-	200,000,000
1122100400 NOFBI II	10,000,000	10,000,000	-
1122100500 NOFBI Phase II Expansion	(10,000,000)	(10,000,000)	-
1122100600 Government Shared Services	(10,026,465)	-	(10,026,465)
1122101000 Digital Literacy Programme	(1,000,000,000)	-	(1,000,000,000)
1122101900 Connectivity to Big 4 Projects	2,374,946,792	-	2,374,946,792
Total Change for Vote D1122 State Department for Information Communication Technology	1,364,920,327	(200,000,000)	1,564,920,327

VOTE D1122 State Department for Information Communication Technology

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.
1122100100 Supply and Installation of an Internet Based 4000 Network						
2211300 Other Operating Expenses	50,000,000	97,600,000	47,600,000	-	-	47,600,000
2630200 Capital Grants to Government Agencies and other Levels of Government	67,600,000	-	(67,600,000)	-	-	(67,600,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	800,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	800,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1122 State Department for Information Communication Technology

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.
1122100300 East African Trade and Transport Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	400,000,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000
NET EXPENDITURE			200,000,000	200,000,000	-	200,000,000
1122100400 NOFBI II						
4120100 Equity Participation in Domestic Public Non- Financial Enterprises	261,000,000	271,000,000	10,000,000	-	10,000,000	10,000,000
GROSS EXPENDITURE			10,000,000	-	10,000,000	10,000,000
Appropriations in Aid			10,000,000	-	10,000,000	10,000,000
5120200 Foreign Borrowing - Direct Payments	261,000,000	271,000,000	10,000,000	-	10,000,000	10,000,000
NET EXPENDITURE			-	-	-	-

VOTE D1122 State Department for Information Communication Technology

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.
1122100500 NOFBI Phase II Expansion						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	3,800,000,000	3,790,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	(10,000,000)	(10,000,000)
Appropriations in Aid			(10,000,000)	-	(10,000,000)	(10,000,000)
5120200 Foreign Borrowing - Direct Payments	3,800,000,000	3,790,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
NET EXPENDITURE			-	-	-	-
1122100600 Government Shared Services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,148,110,600	2,138,084,135	(10,026,465)	-	-	(10,026,465)
GROSS EXPENDITURE			(10,026,465)	-	-	(10,026,465)
NET EXPENDITURE			(10,026,465)	-	-	(10,026,465)

VOTE D1122 State Department for Information Communication Technology

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.
1122101000 Digital Literacy Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	2,000,000,000	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
1122101900 Connectivity to Big 4 Projects						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	25,000,000	-	-	25,000,000
2210700 Training Expenses	-	35,000,000	35,000,000	-	-	35,000,000
2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000	-	-	10,000,000
2211300 Other Operating Expenses	-	107,170,058	107,170,058	-	-	107,170,058
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	12,000,000	-	-	12,000,000

VOTE D1122 State Department for Information Communication Technology

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,098,980,060	2,098,980,060	-	-	2,098,980,060
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	86,796,674	86,796,674	-	-	86,796,674
GROSS EXPENDITURE			2,374,946,792	-	-	2,374,946,792
NET EXPENDITURE			2,374,946,792	-	-	2,374,946,792
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology KShs.			1,564,920,327	200,000,000	(200,000,000)	1,564,920,327

KShs.

Total Approved Estimates.....	7,930,000,000
Add sum now required	1,564,920,327
NET TOTAL.....	<u><u>9,494,920,327</u></u>

VOTE D1122 State Department for Information Communication Technology

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Supply and Installation of an Internet Based 4000 Network.						
1122100101 Headquarters						
2211300 Other Operating Expenses	50,000,000	97,600,000	47,600,000	-	-	47,600,000
2630200 Capital Grants to Government Agencies and other Levels of Government	67,600,000	-	(67,600,000)	-	-	(67,600,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	800,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	800,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)

VOTE D1122 State Department for Information Communication Technology

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122100100 Supply and Installation of an Internet Based 4000 Network						
NET EXPENDITURE HEAD			-	-	-	-
1122100300 East African Trade and Transport Facilitation Project.						
1122100301 East African Trade and Transport Facilitation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	400,000,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000
1122100300 East African Trade and Transport Facilitation Project						

VOTE D1122 State Department for Information Communication Technology

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			200,000,000	200,000,000	-	200,000,000
1122100400 NOFBI II.						
1122100401 NOFBI II - Headquarters						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	261,000,000	271,000,000	10,000,000	-	10,000,000	10,000,000
GROSS EXPENDITURE			10,000,000	-	10,000,000	10,000,000
Appropriations in Aid			10,000,000	-	10,000,000	10,000,000
5120200 Foreign Borrowing - Direct Payments	261,000,000	271,000,000	10,000,000	-	10,000,000	10,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122100400 NOFBI II						

VOTE D1122 State Department for Information Communication Technology

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1122100500 NOFBI Phase II Expansion.						
1122100501 NOFBI Phase II Expansion - Headquarters						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	3,800,000,000	3,790,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	(10,000,000)	(10,000,000)
Appropriations in Aid			(10,000,000)	-	(10,000,000)	(10,000,000)
5120200 Foreign Borrowing - Direct Payments	3,800,000,000	3,790,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122100500 NOFBI Phase II Expansion						

VOTE D1122 State Department for Information Communication Technology

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1122100600 Government Shared Services.						
1122100602 ICT Shared Services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,148,110,600	2,138,084,135	(10,026,465)	-	-	(10,026,465)
GROSS EXPENDITURE			(10,026,465)	-	-	(10,026,465)
NET EXPENDITURE SUB-HEAD			(10,026,465)	-	-	(10,026,465)
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			(10,026,465)	-	-	(10,026,465)
1122101000 Digital Literacy Programme.						

VOTE D1122 State Department for Information Communication Technology

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101002 Ajira Fund (Seed Capital)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1122101000 Digital Literacy Programme						
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1122101900 Connectivity to Big 4 Projects.						
1122101901 Connectivity to Health Facilities						

VOTE D1122 State Department for Information Communication Technology

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,000,000	20,000,000	-	-	20,000,000
2211200 Fuel Oil and Lubricants	-	7,000,000	7,000,000	-	-	7,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	418,535,868	418,535,868	-	-	418,535,868
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			495,535,868	-	-	495,535,868
NET EXPENDITURE SUB-HEAD			495,535,868	-	-	495,535,868
1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha						
2210700 Training Expenses	-	2,000,000	2,000,000	-	-	2,000,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	-	-	1,000,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000	-	-	5,000,000

VOTE D1122 State Department for Information Communication Technology

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1122101903 Connectivity to Leather Industrial Park - Kenanie						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000	-	-	1,000,000
2210700 Training Expenses	-	3,000,000	3,000,000	-	-	3,000,000
2211300 Other Operating Expenses	-	1,000,000	1,000,000	-	-	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,000,000	-	-	4,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000	-	-	1,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000

VOTE D1122 State Department for Information Communication Technology

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1122101904 Connectivity to Dongo Kundu Special Economic Zone						
2211300 Other Operating Expenses	-	6,170,058	6,170,058	-	-	6,170,058
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,796,674	1,796,674	-	-	1,796,674
GROSS EXPENDITURE			7,966,732	-	-	7,966,732
NET EXPENDITURE SUB-HEAD			7,966,732	-	-	7,966,732
1122101905 Connectivity to Konza Data Centre & Smart City						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,000,000	-	-	4,000,000
2210700 Training Expenses	-	30,000,000	30,000,000	-	-	30,000,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000	-	-	2,000,000

VOTE D1122 State Department for Information Communication Technology

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	95,000,000	95,000,000	-	-	95,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	12,000,000	-	-	12,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,676,444,192	1,676,444,192	-	-	1,676,444,192
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	32,000,000	32,000,000	-	-	32,000,000
GROSS EXPENDITURE			1,851,444,192	-	-	1,851,444,192
NET EXPENDITURE SUB-HEAD			1,851,444,192	-	-	1,851,444,192
1122101900 Connectivity to Big 4 Projects						
NET EXPENDITURE HEAD			2,374,946,792	-	-	2,374,946,792
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology KSh.			1,564,920,327	200,000,000	(200,000,000)	1,564,920,327

VOTE D1122 State Department for Information Communication Technology

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

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

	KShs.
Total Approved Net Estimates.....	7,930,000,000
Add sum now required	1,564,920,327
NET TOTAL.....	9,494,920,327

Vote D1123 State Department for Broadcasting & Telecommunications

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 Broadcasting & Telecommunications 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.
0208000 Information And Communication Services	578,000,000	-	578,000,000	(166,000,000)	412,000,000	-	412,000,000
0209000 Mass Media Skills Development	169,000,000	-	169,000,000	-	169,000,000	-	169,000,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	747,000,000	-	747,000,000	(166,000,000)	581,000,000	-	581,000,000

Vote D1123 State Department for Broadcasting & Telecommunications

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 Broadcasting & Telecommunications 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.
1123100100 450 bed capacity five storey building - KIMC	51,000,000	-	51,000,000	-	51,000,000	-	51,000,000
1123100200 Modernization of KIMC Film	118,000,000	-	118,000,000	-	118,000,000	-	118,000,000
1123100300 KBC Analogue to Digital TV Migration	310,000,000	-	310,000,000	-	310,000,000	-	310,000,000
1123100400 KBC Rollout of Studio Mashinani	54,000,000	-	54,000,000	(54,000,000)	-	-	-
1123100500 Modernization of KNA National Desk and Press Centre	214,000,000	-	214,000,000	(112,000,000)	102,000,000	-	102,000,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	747,000,000	-	747,000,000	(166,000,000)	581,000,000	-	581,000,000

Vote D1123 State Department for Broadcasting & Telecommunications

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 Broadcasting & Telecommunications for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123100400 KBC Rollout of Studio Mashinani	(54,000,000)	-	(54,000,000)
1123100500 Modernization of KNA National Desk and Press Centre	(112,000,000)	-	(112,000,000)
Total Change for Vote D1123 State Department for Broadcasting & Telecommunications	(166,000,000)	-	(166,000,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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.
1123100400 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	54,000,000	-	(54,000,000)	-	-	(54,000,000)
GROSS EXPENDITURE			(54,000,000)	-	-	(54,000,000)
NET EXPENDITURE			(54,000,000)	-	-	(54,000,000)
1123100500 Modernization of KNA National Desk and Press Centre						
2211000 Specialised Materials and Supplies	214,000,000	102,000,000	(112,000,000)	-	-	(112,000,000)
GROSS EXPENDITURE			(112,000,000)	-	-	(112,000,000)
NET EXPENDITURE			(112,000,000)	-	-	(112,000,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			(166,000,000)	-	-	(166,000,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

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

KShs.

Total Approved Estimates.....	747,000,000
Less - Reduction as above.....	<u>(166,000,000)</u>
NET TOTAL.....	<u><u>581,000,000</u></u>

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100400 KBC Rollout of Studio Mashinani.						
1123100401 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	54,000,000	-	(54,000,000)	-	-	(54,000,000)
GROSS EXPENDITURE			(54,000,000)	-	-	(54,000,000)
NET EXPENDITURE SUB-HEAD			(54,000,000)	-	-	(54,000,000)
1123100400 KBC Rollout of Studio Mashinani						
NET EXPENDITURE HEAD			(54,000,000)	-	-	(54,000,000)
1123100500 Modernization of KNA National Desk and Press Centre.						

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2211000 Specialised Materials and Supplies	214,000,000	102,000,000	(112,000,000)	-	-	(112,000,000)
GROSS EXPENDITURE			(112,000,000)	-	-	(112,000,000)
NET EXPENDITURE SUB-HEAD			(112,000,000)	-	-	(112,000,000)
1123100500 Modernization of KNA National Desk and Press Centre						
NET EXPENDITURE HEAD			(112,000,000)	-	-	(112,000,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KSh.			(166,000,000)	-	-	(166,000,000)

KShs.

Total Approved Net Estimates.....	747,000,000
Less - Reduction as above.....	(166,000,000)
NET TOTAL.....	581,000,000

Vote D1132 State Department for Sports

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 Sports for capital expenditure.

KShs. 100,000,000

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.
0901000 Sports	13,900,000,000	13,200,000,000	700,000,000	100,000,000	14,000,000,000	13,200,000,000	800,000,000
TOTAL FOR VOTE D1132 State Department for Sports	13,900,000,000	13,200,000,000	700,000,000	100,000,000	14,000,000,000	13,200,000,000	800,000,000

Vote D1132 State Department for Sports

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 Sports for capital expenditure.

KShs. 100,000,000

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.
1132100100 Kenya Academy of Sports	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1132100500 Refurbishment of Seven Regional Stadia	500,000,000	-	500,000,000	100,000,000	600,000,000	-	600,000,000
1132101100 Sports,Arts and Social Development Fund	13,200,000,000	13,200,000,000	-	-	13,200,000,000	13,200,000,000	-
TOTAL FOR VOTE D1132 State Department for Sports	13,900,000,000	13,200,000,000	700,000,000	100,000,000	14,000,000,000	13,200,000,000	800,000,000

Vote D1132 State Department for Sports

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 Sports for capital expenditure.

KShs. 100,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132100500 Refurbishment of Seven Regional Stadia	100,000,000	-	100,000,000
Total Change for Vote D1132 State Department for Sports	100,000,000	-	100,000,000

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132100500 Refurbishment of Seven Regional Stadia						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	600,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1132 State Department for Sports KShs.			100,000,000	-	-	100,000,000

KShs.

Total Approved Estimates.....	700,000,000
Add sum now required	100,000,000
NET TOTAL.....	<u><u>800,000,000</u></u>

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100500 Refurbishment of Seven Regional Stadia.						
1132100502 Infrastructure Development at Kipchoge Keino Stadium						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1132100500 Refurbishment of Seven Regional Stadia						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1132 State Department for Sports KSh.			100,000,000	-	-	100,000,000

VOTE D1132 State Department for Sports

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

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

	KShs.
Total Approved Net Estimates.....	700,000,000
Add sum now required	100,000,000
NET TOTAL.....	<u>800,000,000</u>

Vote D1134 State Department for Culture and Heritage

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 Culture and Heritage for capital expenditure.

KShs. 17,000,000

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.
0902000 Culture/ Heritage	88,600,000	-	88,600,000	17,000,000	105,600,000	-	105,600,000
0904000 Library Services	463,400,000	-	463,400,000	-	463,400,000	-	463,400,000
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	552,000,000	-	552,000,000	17,000,000	569,000,000	-	569,000,000

Vote D1134 State Department for Culture and Heritage

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 Culture and Heritage for capital expenditure.

KShs. 17,000,000

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.
1134100600 Refurbishment of Archives offices	37,000,000	-	37,000,000	(12,400,000)	24,600,000	-	24,600,000
1134101100 Construction of an Ultra-Modern National Library	433,400,000	-	433,400,000	-	433,400,000	-	433,400,000
1134101200 Installation of the Library Information Management System (LIMS)	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	15,800,000	-	15,800,000	(5,300,000)	10,500,000	-	10,500,000
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	15,800,000	-	15,800,000	(5,300,000)	10,500,000	-	10,500,000
1134101900 Infrastructure Upgrade at Institute of Primate Research	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1134102300 Fencing of Kapenguria Museum	-	-	-	40,000,000	40,000,000	-	40,000,000

Vote D1134 State Department for Culture and Heritage

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 Culture and Heritage for capital expenditure.

KShs. 17,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	552,000,000	-	552,000,000	17,000,000	569,000,000	-	569,000,000

Vote D1134 State Department for Culture and Heritage

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 Culture and Heritage for capital expenditure.

KShs. 17,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices	(12,400,000)	-	(12,400,000)
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	(5,300,000)	-	(5,300,000)
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	(5,300,000)	-	(5,300,000)
1134102300 Fencing of Kapenguria Museum	40,000,000	-	40,000,000
Total Change for Vote D1134 State Department for Culture and Heritage	17,000,000	-	17,000,000

VOTE D1134 State Department for Culture and Heritage

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.
1134100600 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	37,000,000	24,600,000	(12,400,000)	-	-	(12,400,000)
GROSS EXPENDITURE			(12,400,000)	-	-	(12,400,000)
NET EXPENDITURE			(12,400,000)	-	-	(12,400,000)
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,800,000	10,500,000	(5,300,000)	-	-	(5,300,000)
GROSS EXPENDITURE			(5,300,000)	-	-	(5,300,000)
NET EXPENDITURE			(5,300,000)	-	-	(5,300,000)
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House						

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	15,800,000	10,500,000	(5,300,000)	-	-	(5,300,000)
GROSS EXPENDITURE			(5,300,000)	-	-	(5,300,000)
NET EXPENDITURE			(5,300,000)	-	-	(5,300,000)
1134102300 Fencing of Kapenguria Museum						
3110500 Construction and Civil Works	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KShs.			17,000,000	-	-	17,000,000

VOTE D1134 State Department for Culture and Heritage

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

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

KShs.

Total Approved Estimates.....	552,000,000
Add sum now required	17,000,000
NET TOTAL.....	<u><u>569,000,000</u></u>

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	37,000,000	24,600,000	(12,400,000)	-	-	(12,400,000)
GROSS EXPENDITURE			(12,400,000)	-	-	(12,400,000)
NET EXPENDITURE SUB-HEAD			(12,400,000)	-	-	(12,400,000)
1134100600 Refurbishment of Archives offices						
NET EXPENDITURE HEAD			(12,400,000)	-	-	(12,400,000)
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial.						

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134101701 Rehabilitation and Upgrade of Lokitaung Memorial						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,800,000	10,500,000	(5,300,000)	-	-	(5,300,000)
GROSS EXPENDITURE			(5,300,000)	-	-	(5,300,000)
NET EXPENDITURE SUB-HEAD			(5,300,000)	-	-	(5,300,000)
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial						
NET EXPENDITURE HEAD			(5,300,000)	-	-	(5,300,000)
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House.						
1134101801 Rehabilitation and Upgrade of Maralal Kenyatta House						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,800,000	10,500,000	(5,300,000)	-	-	(5,300,000)

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(5,300,000)	-	-	(5,300,000)
NET EXPENDITURE SUB-HEAD			(5,300,000)	-	-	(5,300,000)
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House						
NET EXPENDITURE HEAD			(5,300,000)	-	-	(5,300,000)
1134102300 Fencing of Kapenguria Museum.						
1134102301 Fencing of Kapenguria Museum						
3110500 Construction and Civil Works	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134102300 Fencing of Kapenguria Museum						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KSh.			17,000,000	-	-	17,000,000

KShs.

Total Approved Net Estimates.....	552,000,000
Add sum now required	<u>17,000,000</u>
NET TOTAL.....	<u><u>569,000,000</u></u>

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

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.
0211000 General Administration Planning and Support Services	125,000,000	80,000,000	45,000,000	-	125,000,000	80,000,000	45,000,000
0212000 Power Generation	9,649,000,000	4,954,000,000	4,695,000,000	(689,000,000)	8,979,000,000	4,973,000,000	4,006,000,000
0213000 Power Transmission and Distribution	61,216,000,000	40,082,000,000	21,134,000,000	1,556,045,344	64,917,838,314	42,227,792,970	22,690,045,344
0214000 Alternative Energy Technologies	677,000,000	667,000,000	10,000,000	3,000,000,000	3,677,000,000	667,000,000	3,010,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	71,667,000,000	45,783,000,000	25,884,000,000	3,867,045,344	77,698,838,314	47,947,792,970	29,751,045,344

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

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.
1152100200 Nanyuki-Isiolo-Meru	1,255,000,000	255,000,000	1,000,000,000	-	1,255,000,000	255,000,000	1,000,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	1,100,000,000	500,000,000	600,000,000	-	1,100,000,000	500,000,000	600,000,000
1152100400 Loiyangalani - Suswa transmission line	-	-	-	-	-	-	-
1152100500 Bogoria Silali Geothermal Project	2,000,000,000	1,500,000,000	500,000,000	(250,000,000)	1,059,000,000	809,000,000	250,000,000
1152100700 Transmission line Mombasa-Nairobi	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1152100800 Olkaria I and IV	3,000,000,000	-	3,000,000,000	-	3,000,000,000	-	3,000,000,000
1152101000 Nairobi 220KV Ring	2,564,000,000	2,439,000,000	125,000,000	-	2,564,000,000	2,439,000,000	125,000,000

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152101100 The Scaling - Up Access To Energy Project	300,000,000	300,000,000	-	-	300,000,000	300,000,000	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	3,106,000,000	664,000,000	2,442,000,000	-	3,106,000,000	664,000,000	2,442,000,000
1152101400 Turkwell- Ortum- Kitale	120,000,000	-	120,000,000	-	285,000,000	165,000,000	120,000,000
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	950,000,000	950,000,000	-	-	2,400,000,000	2,400,000,000	-
1152101700 Kenya Electricity Expansion Project	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	21,687,000,000	21,250,000,000	437,000,000	200,000,000	18,620,000,000	17,983,000,000	637,000,000
1152102200 Menengai Geothermal Development Project	2,900,000,000	2,100,000,000	800,000,000	(339,000,000)	3,191,000,000	2,730,000,000	461,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	731,000,000	-	731,000,000	-	731,000,000	-	731,000,000

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152102700 Last Mile Electricity Connectivity	5,500,000,000	3,380,000,000	2,120,000,000	100,000,000	6,550,000,000	4,330,000,000	2,220,000,000
1152103000 Kenya Development of Solar Power Plants (Garissa)	380,000,000	380,000,000	-	-	721,792,970	721,792,970	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project	1,720,000,000	1,000,000,000	720,000,000	-	1,720,000,000	1,000,000,000	720,000,000
1152103200 Kenya Electricity Modernization Project	6,676,000,000	1,218,000,000	5,458,000,000	(4,469,000,000)	6,676,000,000	5,687,000,000	989,000,000
1152103500 Street-lighting	1,000,000,000	-	1,000,000,000	40,000,000	1,040,000,000	-	1,040,000,000
1152103600 Connectivity Subsidy	1,329,000,000	-	1,329,000,000	-	1,329,000,000	-	1,329,000,000
1152103700 Mariakani Substation	176,000,000	-	176,000,000	-	176,000,000	-	176,000,000
1152103900 Power Transmission System Improvement project	616,000,000	-	616,000,000	-	616,000,000	-	616,000,000

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152104000 Machakos - Konza - Kajiado - Namanga	319,000,000	69,000,000	250,000,000	-	606,000,000	356,000,000	250,000,000
1152104100 Menengai - Soilo	147,000,000	-	147,000,000	-	147,000,000	-	147,000,000
1152104200 Kilimambogo-Thika-Githambo	59,000,000	-	59,000,000	-	59,000,000	-	59,000,000
1152104300 Mumias- Rang'ala	89,000,000	-	89,000,000	-	89,000,000	-	89,000,000
1152104400 Electrification of Public Facilities	4,556,000,000	4,510,000,000	46,000,000	500,000,000	5,056,000,000	4,510,000,000	546,000,000
1152104600 Solar Maintenance Programme	119,000,000	-	119,000,000	-	119,000,000	-	119,000,000
1152104800 Olkaria V (Geothermal)	719,000,000	719,000,000	-	-	719,000,000	719,000,000	-
1152105100 Nuclear Power Plant Siting	200,000,000	-	200,000,000	(100,000,000)	100,000,000	-	100,000,000

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152105200 Strategic Environmental Assessment	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1152105400 Hydro dams Water catchment re-afforestation	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152105500 Solar PV installation on Institutions and or community boreholes in	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	35,000,000	35,000,000	-	-	35,000,000	35,000,000	-
1152106000 Construction of institutional biogas plants	20,000,000	20,000,000	-	-	20,000,000	20,000,000	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	92,000,000	92,000,000	-	-	92,000,000	92,000,000	-
1152106200 Expansion of Energy centres	155,000,000	155,000,000	-	-	155,000,000	155,000,000	-

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152106300 Biofuel value chain development	15,000,000	15,000,000	-	-	15,000,000	15,000,000	-
1152106400 Energy Efficient Charcoal Kilns Development	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1152106500 Geothermal Projects	380,000,000	380,000,000	-	-	380,000,000	380,000,000	-
1152106900 Installation of Transformers in Constituencies	1,500,000,000	-	1,500,000,000	-	1,500,000,000	-	1,500,000,000
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	2,500,000,000	2,500,000,000	-	-	-	-	-
1152107200 Retrofitting of Mini Grids	191,000,000	191,000,000	-	-	191,000,000	191,000,000	-
1152107500 Resource Development for Nuclear Programme	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	135,000,000	135,000,000	-	-	135,000,000	135,000,000	-

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152107800 Kenya Power Distribution System Modernization & Strengthening Project	126,000,000	76,000,000	50,000,000	-	126,000,000	76,000,000	50,000,000
1152107900 Kenya Power Transmission Expansion Project	50,000,000	-	50,000,000	-	700,000,000	650,000,000	50,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	-	-	-	3,000,000,000	3,000,000,000	-	3,000,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1152108200 Substation Installations	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1152108300 Nuclear Policy and Legislation	120,000,000	120,000,000	-	-	200,000,000	200,000,000	-
1152108400 Monitoring and Evaluation of Energy Projects	55,000,000	10,000,000	45,000,000	-	55,000,000	10,000,000	45,000,000
1152108500 Refurbishment of Kawi House	70,000,000	70,000,000	-	-	70,000,000	70,000,000	-

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152108700 Rabai - Kilifi Transmission Line	400,000,000	400,000,000	-	396,765,590	396,765,590	-	396,765,590
1152108800 Electrification of Healthcare Facilities in Counties	800,000,000	-	800,000,000	-	800,000,000	-	800,000,000
1152108900 Electrification of Level 4 & Level 3 Hospitals	-	-	-	150,000,000	150,000,000	-	150,000,000
1152109000 Electrification of Economic Zones	-	-	-	3,424,889,511	3,424,889,511	-	3,424,889,511
1152109100 Electrification of Food Processing Plants	-	-	-	353,722,919	353,722,919	-	353,722,919
1152109200 Electrification of Government Housing Schemes	-	-	-	159,667,324	159,667,324	-	159,667,324
1152109300 East Africa Skills for Transformation & Regional Integration Project	-	-	-	200,000,000	200,000,000	-	200,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	-	-	-	200,000,000	200,000,000	-	200,000,000

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	-	-	-	300,000,000	300,000,000	-	300,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	71,667,000,000	45,783,000,000	25,884,000,000	3,867,045,344	77,698,838,314	47,947,792,970	29,751,045,344

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152100500 Bogoria Silali Geothermal Project	(941,000,000)	(691,000,000)	(250,000,000)
1152101400 Turkwell- Ortum- Kitale	165,000,000	165,000,000	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	1,450,000,000	1,450,000,000	-
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	(3,067,000,000)	(3,267,000,000)	200,000,000
1152102200 Menengai Geothermal Development Project	291,000,000	630,000,000	(339,000,000)
1152102700 Last Mile Electricity Connectivity	1,050,000,000	950,000,000	100,000,000
1152103000 Kenya Development of Solar Power Plants (Garissa)	341,792,970	341,792,970	-
1152103200 Kenya Electricity Modernization Project	-	4,469,000,000	(4,469,000,000)
1152103500 Street-lighting	40,000,000	-	40,000,000
1152104000 Machakos - Konza - Kajiado - Namanga	287,000,000	287,000,000	-
1152104400 Electrification of Public Facilities	500,000,000	-	500,000,000
1152105100 Nuclear Power Plant Siting	(100,000,000)	-	(100,000,000)
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	(2,500,000,000)	(2,500,000,000)	-
1152107900 Kenya Power Transmission Expansion Project	650,000,000	650,000,000	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	3,000,000,000	-	3,000,000,000
1152108300 Nuclear Policy and Legislation	80,000,000	80,000,000	-

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure.

KShs. 3,867,045,344

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152108700 Rabai - Kilifi Transmission Line	(3,234,410)	(400,000,000)	396,765,590
1152108900 Electrification of Level 4 & Level 3 Hospitals	150,000,000	-	150,000,000
1152109000 Electrification of Economic Zones	3,424,889,511	-	3,424,889,511
1152109100 Electrification of Food Processing Plants	353,722,919	-	353,722,919
1152109200 Electrification of Government Housing Schemes	159,667,324	-	159,667,324
1152109300 East Africa Skills for Transformation & Regional Integration Project	200,000,000	-	200,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	200,000,000	-	200,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	300,000,000	-	300,000,000
Total Change for Vote D1152 Ministry of Energy	6,031,838,314	2,164,792,970	3,867,045,344

VOTE D1152 Ministry of Energy

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.
1152100500 Bogoria Silali Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	250,000,000	(250,000,000)	-	-	(250,000,000)
3110500 Construction and Civil Works	1,500,000,000	809,000,000	(691,000,000)	-	(691,000,000)	(691,000,000)
GROSS EXPENDITURE			(941,000,000)	-	(691,000,000)	(941,000,000)
Appropriations in Aid			(691,000,000)	-	(691,000,000)	(691,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	809,000,000	(691,000,000)	-	(691,000,000)	(691,000,000)
NET EXPENDITURE			(250,000,000)	-	-	(250,000,000)
1152101400 Turkwell- Ortum- Kitale						
3110500 Construction and Civil Works	-	165,000,000	165,000,000	-	165,000,000	165,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			165,000,000	-	165,000,000	165,000,000
Appropriations in Aid			165,000,000	-	165,000,000	165,000,000
5120200 Foreign Borrowing - Direct Payments	-	165,000,000	165,000,000	-	165,000,000	165,000,000
NET EXPENDITURE			-	-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement						
3110500 Construction and Civil Works	950,000,000	2,400,000,000	1,450,000,000	-	1,450,000,000	1,450,000,000
GROSS EXPENDITURE			1,450,000,000	-	1,450,000,000	1,450,000,000
Appropriations in Aid			1,450,000,000	-	1,450,000,000	1,450,000,000
5120200 Foreign Borrowing - Direct Payments	950,000,000	2,400,000,000	1,450,000,000	-	1,450,000,000	1,450,000,000
NET EXPENDITURE			-	-	-	-

VOTE D1152 Ministry of Energy

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.
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
2210700 Training Expenses	-	200,000,000	200,000,000	200,000,000	-	200,000,000
3110500 Construction and Civil Works	21,250,000,000	17,983,000,000	(3,267,000,000)	-	(3,267,000,000)	(3,267,000,000)
GROSS EXPENDITURE			(3,067,000,000)	200,000,000	(3,267,000,000)	(3,067,000,000)
Appropriations in Aid			(3,267,000,000)	-	(3,267,000,000)	(3,267,000,000)
5120200 Foreign Borrowing - Direct Payments	21,250,000,000	17,983,000,000	(3,267,000,000)	-	(3,267,000,000)	(3,267,000,000)
NET EXPENDITURE			200,000,000	200,000,000	-	200,000,000
1152102200 Menengai Geothermal Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,900,000,000	2,500,000,000	(400,000,000)	-	-	(400,000,000)
3110500 Construction and Civil Works	-	691,000,000	691,000,000	61,000,000	630,000,000	691,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			291,000,000	61,000,000	630,000,000	291,000,000
Appropriations in Aid			630,000,000	-	630,000,000	630,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	630,000,000	630,000,000	-	630,000,000	630,000,000
NET EXPENDITURE			(339,000,000)	61,000,000	-	(339,000,000)
1152102700 Last Mile Electricity Connectivity						
3110500 Construction and Civil Works	3,500,000,000	4,550,000,000	1,050,000,000	100,000,000	950,000,000	1,050,000,000
GROSS EXPENDITURE			1,050,000,000	100,000,000	950,000,000	1,050,000,000
Appropriations in Aid			950,000,000	-	950,000,000	950,000,000
5120200 Foreign Borrowing - Direct Payments	3,380,000,000	4,280,000,000	900,000,000	-	900,000,000	900,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000	50,000,000	-	50,000,000	50,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			100,000,000	100,000,000	-	100,000,000
1152103000 Kenya Development of Solar Power Plants (Garissa)						
3110500 Construction and Civil Works	380,000,000	721,792,970	341,792,970	-	341,792,970	341,792,970
GROSS EXPENDITURE			341,792,970	-	341,792,970	341,792,970
Appropriations in Aid			341,792,970	-	341,792,970	341,792,970
5120200 Foreign Borrowing - Direct Payments	380,000,000	721,792,970	341,792,970	-	341,792,970	341,792,970
NET EXPENDITURE			-	-	-	-
1152103200 Kenya Electricity Modernization Project						
3110500 Construction and Civil Works	6,555,000,000	6,555,000,000	-	(4,469,000,000)	4,469,000,000	-
GROSS EXPENDITURE			-	(4,469,000,000)	4,469,000,000	-

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			4,469,000,000	-	4,469,000,000	4,469,000,000
5120200 Foreign Borrowing - Direct Payments	1,218,000,000	5,687,000,000	4,469,000,000	-	4,469,000,000	4,469,000,000
NET EXPENDITURE			(4,469,000,000)	(4,469,000,000)	-	(4,469,000,000)
1152103500 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,040,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000
1152104000 Machakos - Konza - Kajiado - Namanga						
3110500 Construction and Civil Works	69,000,000	356,000,000	287,000,000	-	287,000,000	287,000,000
GROSS EXPENDITURE			287,000,000	-	287,000,000	287,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			287,000,000	-	287,000,000	287,000,000
5120200 Foreign Borrowing - Direct Payments	69,000,000	356,000,000	287,000,000	-	287,000,000	287,000,000
NET EXPENDITURE			-	-	-	-
1152104400 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,636,000,000	4,136,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE			500,000,000	-	-	500,000,000
1152105100 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
3110500 Construction and Civil Works	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
GROSS EXPENDITURE			(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
Appropriations in Aid			(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
NET EXPENDITURE			-	-	-	-
1152107900 Kenya Power Transmission Expansion Project						
3110500 Construction and Civil Works	-	650,000,000	650,000,000	-	650,000,000	650,000,000
GROSS EXPENDITURE			650,000,000	-	650,000,000	650,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			650,000,000	-	650,000,000	650,000,000
5120200 Foreign Borrowing - Direct Payments	-	650,000,000	650,000,000	-	650,000,000	650,000,000
NET EXPENDITURE			-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	124,372,000	124,372,000	124,372,000	-	124,372,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	-	140,000,000	140,000,000	140,000,000	-	140,000,000
2210800 Hospitality Supplies and Services	-	1,200,000	1,200,000	1,200,000	-	1,200,000
2211300 Other Operating Expenses	-	2,640,467,000	2,640,467,000	2,640,467,000	-	2,640,467,000
3111000 Purchase of Office Furniture and General Equipment	-	17,000,000	17,000,000	17,000,000	-	17,000,000

VOTE D1152 Ministry of Energy

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.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	74,961,000	74,961,000	74,961,000	-	74,961,000
GROSS EXPENDITURE			3,000,000,000	3,000,000,000	-	3,000,000,000
NET EXPENDITURE			3,000,000,000	3,000,000,000	-	3,000,000,000
1152108300 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	200,000,000	80,000,000	-	-	80,000,000
GROSS EXPENDITURE			80,000,000	-	-	80,000,000
Appropriations in Aid			80,000,000	-	-	80,000,000
1140600 Receipt from Royalties	120,000,000	200,000,000	80,000,000	-	-	80,000,000
NET EXPENDITURE			-	-	-	-
1152108700 Rabai - Kilifi Transmission Line						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
3111500 Rehabilitation of Civil Works	-	396,765,590	396,765,590	396,765,590	-	396,765,590
GROSS EXPENDITURE			(3,234,410)	396,765,590	(400,000,000)	(3,234,410)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			396,765,590	396,765,590	-	396,765,590
1152108900 Electrification of Level 4 & Level 3 Hospitals						
3110500 Construction and Civil Works	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE			150,000,000	-	-	150,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152109000 Electrification of Economic Zones						
3110500 Construction and Civil Works	-	3,424,889,511	3,424,889,511	-	-	3,424,889,511
GROSS EXPENDITURE			3,424,889,511	-	-	3,424,889,511
NET EXPENDITURE			3,424,889,511	-	-	3,424,889,511
1152109100 Electrification of Food Processing Plants						
3110500 Construction and Civil Works	-	353,722,919	353,722,919	-	-	353,722,919
GROSS EXPENDITURE			353,722,919	-	-	353,722,919
NET EXPENDITURE			353,722,919	-	-	353,722,919
1152109200 Electrification of Government Housing Schemes						
3110500 Construction and Civil Works	-	159,667,324	159,667,324	-	-	159,667,324

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			159,667,324	-	-	159,667,324
NET EXPENDITURE			159,667,324	-	-	159,667,324
1152109300 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000
NET EXPENDITURE			200,000,000	200,000,000	-	200,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000

VOTE D1152 Ministry of Energy

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.	
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE VOTE 1152 Ministry of Energy KShs.			3,867,045,344	(511,234,410)	2,084,792,970	3,867,045,344

KShs.

Total Approved Estimates.....	25,884,000,000
Add sum now required	<u>3,867,045,344</u>
NET TOTAL.....	<u><u>29,751,045,344</u></u>

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100500 Bogoria Silali Geothermal Project.						
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	250,000,000	(250,000,000)	-	-	(250,000,000)
3110500 Construction and Civil Works	1,500,000,000	809,000,000	(691,000,000)	-	(691,000,000)	(691,000,000)
GROSS EXPENDITURE			(941,000,000)	-	(691,000,000)	(941,000,000)
Appropriations in Aid			(691,000,000)	-	(691,000,000)	(691,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	809,000,000	(691,000,000)	-	(691,000,000)	(691,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	-	-	(250,000,000)
1152100500 Bogoria Silali Geothermal Project						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(250,000,000)	-	-	(250,000,000)
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters						
3110500 Construction and Civil Works	-	165,000,000	165,000,000	-	165,000,000	165,000,000
GROSS EXPENDITURE			165,000,000	-	165,000,000	165,000,000
Appropriations in Aid			165,000,000	-	165,000,000	165,000,000
5120200 Foreign Borrowing - Direct Payments	-	165,000,000	165,000,000	-	165,000,000	165,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101400 Turkwell- Ortum- Kitale						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.						
1152101601 Headquarters						
3110500 Construction and Civil Works	950,000,000	2,400,000,000	1,450,000,000	-	1,450,000,000	1,450,000,000
GROSS EXPENDITURE			1,450,000,000	-	1,450,000,000	1,450,000,000
Appropriations in Aid			1,450,000,000	-	1,450,000,000	1,450,000,000
5120200 Foreign Borrowing - Direct Payments	950,000,000	2,400,000,000	1,450,000,000	-	1,450,000,000	1,450,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
2210700 Training Expenses	-	200,000,000	200,000,000	200,000,000	-	200,000,000
3110500 Construction and Civil Works	21,250,000,000	17,983,000,000	(3,267,000,000)	-	(3,267,000,000)	(3,267,000,000)
GROSS EXPENDITURE			(3,067,000,000)	200,000,000	(3,267,000,000)	(3,067,000,000)
Appropriations in Aid			(3,267,000,000)	-	(3,267,000,000)	(3,267,000,000)
5120200 Foreign Borrowing - Direct Payments	21,250,000,000	17,983,000,000	(3,267,000,000)	-	(3,267,000,000)	(3,267,000,000)
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE HEAD			200,000,000	200,000,000	-	200,000,000
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,900,000,000	2,500,000,000	(400,000,000)	-	-	(400,000,000)
3110500 Construction and Civil Works	-	691,000,000	691,000,000	61,000,000	630,000,000	691,000,000
GROSS EXPENDITURE			291,000,000	61,000,000	630,000,000	291,000,000
Appropriations in Aid			630,000,000	-	630,000,000	630,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	630,000,000	630,000,000	-	630,000,000	630,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(339,000,000)	61,000,000	-	(339,000,000)
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE HEAD			(339,000,000)	61,000,000	-	(339,000,000)
1152102700 Last Mile Electricity Connectivity.						
1152102701 Headquarters						
3110500 Construction and Civil Works	3,500,000,000	4,550,000,000	1,050,000,000	100,000,000	950,000,000	1,050,000,000
GROSS EXPENDITURE			1,050,000,000	100,000,000	950,000,000	1,050,000,000
Appropriations in Aid			950,000,000	-	950,000,000	950,000,000
5120200 Foreign Borrowing - Direct Payments	3,380,000,000	4,280,000,000	900,000,000	-	900,000,000	900,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	100,000,000	-	100,000,000
1152102700 Last Mile Electricity Connectivity						
NET EXPENDITURE HEAD			100,000,000	100,000,000	-	100,000,000
1152103000 Kenya Development of Solar Power Plants (Garissa).						
1152103001 Garissa 50MW Project Headquarters						
3110500 Construction and Civil Works	380,000,000	721,792,970	341,792,970	-	341,792,970	341,792,970
GROSS EXPENDITURE			341,792,970	-	341,792,970	341,792,970
Appropriations in Aid			341,792,970	-	341,792,970	341,792,970

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	380,000,000	721,792,970	341,792,970	-	341,792,970	341,792,970
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152103000 Kenya Development of Solar Power Plants (Garissa)						
NET EXPENDITURE HEAD			-	-	-	-
1152103200 Kenya Electricity Modernization Project.						
1152103202 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	6,205,000,000	6,205,000,000	-	(4,469,000,000)	4,469,000,000	-
GROSS EXPENDITURE			-	(4,469,000,000)	4,469,000,000	-
Appropriations in Aid			4,469,000,000	-	4,469,000,000	4,469,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	868,000,000	5,337,000,000	4,469,000,000	-	4,469,000,000	4,469,000,000
NET EXPENDITURE SUB-HEAD			(4,469,000,000)	(4,469,000,000)	-	(4,469,000,000)
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE HEAD			(4,469,000,000)	(4,469,000,000)	-	(4,469,000,000)
1152103500 Street-lighting.						
1152103502 Street lights - Ebalezi-Karinde(Karen)- Gitiba-Mutuini						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103503 Street lights-Embakasi Central, North, West & Mathare Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1152103504 Installation of Street Lights on roads in Chagamwe						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1152103505 Street Lighting Dagoretti Corner - UON - Kid Island						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1152103500 Street-lighting						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
3110500 Construction and Civil Works	69,000,000	356,000,000	287,000,000	-	287,000,000	287,000,000
GROSS EXPENDITURE			287,000,000	-	287,000,000	287,000,000
Appropriations in Aid			287,000,000	-	287,000,000	287,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	69,000,000	356,000,000	287,000,000	-	287,000,000	287,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE HEAD			-	-	-	-
1152104400 Electrification of Public Facilities.						
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,636,000,000	4,136,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE SUB-HEAD			500,000,000	-	-	500,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152104400 Electrification of Public Facilities						
NET EXPENDITURE HEAD			500,000,000	-	-	500,000,000
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1152105100 Nuclear Power Plant Siting						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement.						
E1152107101 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
3110500 Construction and Civil Works	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
GROSS EXPENDITURE			(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
Appropriations in Aid			(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						
3110500 Construction and Civil Works	-	650,000,000	650,000,000	-	650,000,000	650,000,000
GROSS EXPENDITURE			650,000,000	-	650,000,000	650,000,000
Appropriations in Aid			650,000,000	-	650,000,000	650,000,000
5120200 Foreign Borrowing - Direct Payments	-	650,000,000	650,000,000	-	650,000,000	650,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	124,372,000	124,372,000	124,372,000	-	124,372,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	-	140,000,000	140,000,000	140,000,000	-	140,000,000
2210800 Hospitality Supplies and Services	-	1,200,000	1,200,000	1,200,000	-	1,200,000
2211300 Other Operating Expenses	-	2,640,467,000	2,640,467,000	2,640,467,000	-	2,640,467,000
3111000 Purchase of Office Furniture and General Equipment	-	17,000,000	17,000,000	17,000,000	-	17,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	74,961,000	74,961,000	74,961,000	-	74,961,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			3,000,000,000	3,000,000,000	-	3,000,000,000
NET EXPENDITURE SUB-HEAD			3,000,000,000	3,000,000,000	-	3,000,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE HEAD			3,000,000,000	3,000,000,000	-	3,000,000,000
1152108300 Nuclear Policy and Legislation.						
1152108301 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	200,000,000	80,000,000	-	-	80,000,000
GROSS EXPENDITURE			80,000,000	-	-	80,000,000
Appropriations in Aid			80,000,000	-	-	80,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140600 Receipt from Royalties	120,000,000	200,000,000	80,000,000	-	-	80,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152108300 Nuclear Policy and Legislation						
NET EXPENDITURE HEAD			-	-	-	-
1152108700 Rabai - Kilifi Transmission Line.						
1152108701 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
3111500 Rehabilitation of Civil Works	-	396,765,590	396,765,590	396,765,590	-	396,765,590
GROSS EXPENDITURE			(3,234,410)	396,765,590	(400,000,000)	(3,234,410)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			396,765,590	396,765,590	-	396,765,590
1152108700 Rabai - Kilifi Transmission Line						
NET EXPENDITURE HEAD			396,765,590	396,765,590	-	396,765,590
1152108900 Electrification of Level 4 & Level 3 Hospitals.						
1152108901 Electrification of Level 4 & Level 3 Hospitals						
3110500 Construction and Civil Works	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000
1152108900 Electrification of Level 4 & Level 3 Hospitals						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000
1152109000 Electrification of Economic Zones.						
1152109001 Naivasha Industrial Park						
3110500 Construction and Civil Works	-	3,384,889,511	3,384,889,511	-	-	3,384,889,511
GROSS EXPENDITURE			3,384,889,511	-	-	3,384,889,511
NET EXPENDITURE SUB-HEAD			3,384,889,511	-	-	3,384,889,511
1152109002 Konza Technopolis Complex						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1152109000 Electrification of Economic Zones						
NET EXPENDITURE HEAD			3,424,889,511	-	-	3,424,889,511
1152109100 Electrification of Food Processing Plants.						
1152109101 Electrification of Food Processing Plants - HQ						
3110500 Construction and Civil Works	-	353,722,919	353,722,919	-	-	353,722,919
GROSS EXPENDITURE			353,722,919	-	-	353,722,919

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			353,722,919	-	-	353,722,919
1152109100 Electrification of Food Processing Plants						
NET EXPENDITURE HEAD			353,722,919	-	-	353,722,919
1152109200 Electrification of Government Housing Schemes.						
1152109201 Starehe Housing Scheme						
3110500 Construction and Civil Works	-	15,933,465	15,933,465	-	-	15,933,465
GROSS EXPENDITURE			15,933,465	-	-	15,933,465
NET EXPENDITURE SUB-HEAD			15,933,465	-	-	15,933,465
1152109202 Shauri Moyo Housing Scheme						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	23,900,197	23,900,197	-	-	23,900,197
GROSS EXPENDITURE			23,900,197	-	-	23,900,197
NET EXPENDITURE SUB-HEAD			23,900,197	-	-	23,900,197
1152109203 Ruai Housing Scheme						
3110500 Construction and Civil Works	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1152109204 Kibera Housing Scheme						
3110500 Construction and Civil Works	-	23,900,197	23,900,197	-	-	23,900,197
GROSS EXPENDITURE			23,900,197	-	-	23,900,197

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			23,900,197	-	-	23,900,197
1152109205 Mariguini Housing Scheme						
3110500 Construction and Civil Works	-	15,933,465	15,933,465	-	-	15,933,465
GROSS EXPENDITURE			15,933,465	-	-	15,933,465
NET EXPENDITURE SUB-HEAD			15,933,465	-	-	15,933,465
1152109206 East Africa Portland						
3110500 Construction and Civil Works	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1152109200 Electrification of Government Housing Schemes						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			159,667,324	-	-	159,667,324
1152109300 East Africa Skills for Transformation & Regional Integration Project.						
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE HEAD			200,000,000	200,000,000	-	200,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109401 Gilgil-Thika Konza 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
NET EXPENDITURE VOTE 1152 Ministry of Energy KSh.			3,867,045,344	(511,234,410)	2,084,792,970	3,867,045,344

KShs.

Total Approved Net Estimates.....	25,884,000,000
Add sum now required	3,867,045,344
NET TOTAL.....	29,751,045,344

Vote D1162 State Department for Livestock.

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 Livestock, for capital expenditure.

KShs. 50,000,000

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.
0112000 Livestock Resources Management and Development	4,848,200,000	1,230,237,662	3,617,962,338	50,000,000	4,898,200,000	1,230,237,662	3,667,962,338
TOTAL FOR VOTE D1162 State Department for Livestock.	4,848,200,000	1,230,237,662	3,617,962,338	50,000,000	4,898,200,000	1,230,237,662	3,667,962,338

Vote D1162 State Department for Livestock.

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 Livestock, for capital expenditure.

KShs. 50,000,000

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.
1162100100 Regional Pastoral Livelihood Resilience project	1,256,767,474	271,200,000	985,567,474	-	1,256,767,474	271,200,000	985,567,474
1162100200 Standards and Market Access Programme (SMAP)	48,000,000	-	48,000,000	-	48,000,000	-	48,000,000
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	247,000,000	-	247,000,000	-	247,000,000	-	247,000,000
1162100400 Smallholders Dairy Commercialization Programme	668,432,526	304,037,662	364,394,864	-	668,432,526	304,037,662	364,394,864
1162100500 Livestock Value Chain Support Project	645,000,000	555,000,000	90,000,000	-	645,000,000	555,000,000	90,000,000
1162100600 Kenya Livestock Insurance Scheme	270,000,000	-	270,000,000	-	270,000,000	-	270,000,000
1162100700 Disease Free Zones Program	120,000,000	-	120,000,000	50,000,000	170,000,000	-	170,000,000

Vote D1162 State Department for Livestock.

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 Livestock, for capital expenditure.

KShs. 50,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	190,000,000	-	190,000,000	-	190,000,000	-	190,000,000
1162101000 Establishment of a bull Station at ADC kitale	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	190,000,000	-	190,000,000	-	190,000,000	-	190,000,000
1162101700 Construction of learning facilities (New Site) at AHITI	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000

Vote D1162 State Department for Livestock.

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 Livestock, for capital expenditure.

KShs. 50,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	39,000,000	-	39,000,000	-	39,000,000	-	39,000,000
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	17,000,000	-	17,000,000	-	17,000,000	-	17,000,000
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1162102300 Construct & Refurbish-Regional Pastoral Training Centre-Narok	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1162102400 Farm Development - Sheep and Goats Breeding Farms	81,000,000	-	81,000,000	-	81,000,000	-	81,000,000

Vote D1162 State Department for Livestock.

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 Livestock, for capital expenditure.

KShs. 50,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162102500 Farm Development - Livestock Breeding research farms	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	19,000,000	-	19,000,000	-	19,000,000	-	19,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1162103100 Construction and refurbishment - Leather Science Institute	99,000,000	-	99,000,000	-	99,000,000	-	99,000,000

Vote D1162 State Department for Livestock.

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 Livestock, for capital expenditure.

KShs. 50,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1162103300 Construction of National Dairy Laboratory Complex	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1162103400 National Bee keeping Institute	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1162104300 Livestock Programming for Nutritional Improv. in Children Under 5yrs	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
TOTAL FOR VOTE D1162 State Department for Livestock.	4,848,200,000	1,230,237,662	3,617,962,338	50,000,000	4,898,200,000	1,230,237,662	3,667,962,338

Vote D1162 State Department for Livestock.

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 Livestock, for capital expenditure.

KShs. 50,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100700 Disease Free Zones Program	50,000,000	-	50,000,000
Total Change for Vote D1162 State Department for Livestock.	50,000,000	-	50,000,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162100700 Disease Free Zones Program						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,000,000	-	-	2,000,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	-	-	1,000,000
3110500 Construction and Civil Works	120,000,000	164,000,000	44,000,000	-	-	44,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock. KShs.			50,000,000	-	-	50,000,000

VOTE D1162 State Department for Livestock.

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

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

KShs.

Total Approved Estimates.....	3,617,962,338
Add sum now required	50,000,000
NET TOTAL.....	<u><u>3,667,962,338</u></u>

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100700 Disease Free Zones Program.						
1162100701 Disease Free Zones Program						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,000,000	-	-	2,000,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	-	-	1,000,000
3110500 Construction and Civil Works	120,000,000	164,000,000	44,000,000	-	-	44,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1162100700 Disease Free Zones Program						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock. KSh.			50,000,000	-	-	50,000,000

KShs.

Total Approved Net Estimates.....	3,617,962,338
Add sum now required	<u>50,000,000</u>
NET TOTAL.....	<u>3,667,962,338</u>

Vote D1165 State Department for Crop Development

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 Crop Development, for capital expenditure.

KShs. 295,000,000

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.
0107000 General Administration Planning and Support Services	471,100,000	250,000,000	221,100,000	325,000,000	796,100,000	250,000,000	546,100,000
0108000 Crop Development and Management	16,116,365,772	1,594,544,172	14,521,821,600	(30,000,000)	16,086,365,772	1,594,544,172	14,491,821,600
0109000 Agribusiness and Information Management	1,459,334,228	1,254,370,189	204,964,039	-	1,459,334,228	1,254,370,189	204,964,039
TOTAL FOR VOTE D1165 State Department for Crop Development	18,046,800,000	3,098,914,361	14,947,885,639	295,000,000	18,341,800,000	3,098,914,361	15,242,885,639

Vote D1165 State Department for Crop Development

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 Crop Development, for capital expenditure.

KShs. 295,000,000

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.
1165100600 Support To Improvement Of Added Value To Coffee	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	1,113,080,916	892,476,016	220,604,900	-	1,113,080,916	892,476,016	220,604,900
1165102900 Kenya Cereal Enhancement Programme (KCEP)	2,153,426,117	373,426,117	1,780,000,000	-	2,153,426,117	373,426,117	1,780,000,000
1165103100 Crop Insurance	371,500,000	-	371,500,000	-	371,500,000	-	371,500,000
1165103200 Development of Mau Buffer Tea Zone	130,000,000	-	130,000,000	(30,000,000)	100,000,000	-	100,000,000
1165103400 Aflatoxin Management	43,750,000	-	43,750,000	-	43,750,000	-	43,750,000
1165103500 Pyrethrum Industry Recovery	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

Vote D1165 State Department for Crop Development

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 Crop Development, for capital expenditure.

KShs. 295,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1165103600 Development of Agriculture Technology Innovation centres	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1165103700 Strengthening Mechanization	104,000,000	-	104,000,000	-	104,000,000	-	104,000,000
1165103800 Youth and Women Empowerment in Modern Agriculture Project	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1165103900 Food Security and Crop Diversification Project	800,000,000	-	800,000,000	-	800,000,000	-	800,000,000
1165104000 Construction of Headquarters and Satellite Campuses for KSA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1165104100 Construction of Educational Complex at Bukura Agricultural College	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	79,737,100	65,000,250	14,736,850	-	79,737,100	65,000,250	14,736,850

Vote D1165 State Department for Crop Development

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 Crop Development, for capital expenditure.

KShs. 295,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	62,250,000	45,000,000	17,250,000	-	62,250,000	45,000,000	17,250,000
1165105100 Small Scale Irrigation and Value Addition Project	1,459,334,228	1,254,370,189	204,964,039	-	1,459,334,228	1,254,370,189	204,964,039
1165105300 Kenya Climate Smart Agriculture Project (KCSAP)	2,900,092,079	58,640,789	2,841,451,290	-	2,900,092,079	58,640,789	2,841,451,290
1165105400 Construction of Residual Laboratory at PCPB	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1165106000 Mechanization of Agricultural Development Project	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1165106200 National Agricultural & Rural Inclusivity Project (NARIGP)	3,779,477,410	100,000,000	3,679,477,410	-	3,779,477,410	100,000,000	3,679,477,410
1165106300 Agricultural Sector Development Support Programme II (ASDSP II)	1,418,051,150	-	1,418,051,150	-	1,418,051,150	-	1,418,051,150
1165106500 Fall Army Worm Mitigation	585,000,000	-	585,000,000	-	585,000,000	-	585,000,000

Vote D1165 State Department for Crop Development

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 Crop Development, for capital expenditure.

KShs. 295,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1165106600 Cotton Industry Revitalization Project	64,000,000	-	64,000,000	-	64,000,000	-	64,000,000
1165106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	134,001,000	60,001,000	74,000,000	-	134,001,000	60,001,000	74,000,000
1165106900 Enable Youth Kenya Programme	331,100,000	250,000,000	81,100,000	-	331,100,000	250,000,000	81,100,000
1165107000 National Value Chain Support Programme	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
1165107100 Modernization of Agricultural Society of Kenya Premises	-	-	-	325,000,000	325,000,000	-	325,000,000
TOTAL FOR VOTE D1165 State Department for Crop Development	18,046,800,000	3,098,914,361	14,947,885,639	295,000,000	18,341,800,000	3,098,914,361	15,242,885,639

Vote D1165 State Department for Crop Development

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 Crop Development, for capital expenditure.

KShs. 295,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1165103200 Development of Mau Buffer Tea Zone	(30,000,000)	-	(30,000,000)
1165107100 Modernization of Agricultural Society of Kenya Premises	325,000,000	-	325,000,000
Total Change for Vote D1165 State Department for Crop Development	295,000,000	-	295,000,000

VOTE D1165 State Department for Crop Development

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.
1165103200 Development of Mau Buffer Tea Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1165107100 Modernization of Agricultural Society of Kenya Premises						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	325,000,000	325,000,000	-	-	325,000,000
GROSS EXPENDITURE			325,000,000	-	-	325,000,000
NET EXPENDITURE			325,000,000	-	-	325,000,000
NET EXPENDITURE VOTE 1165 State Department for Crop Development KShs.			295,000,000	-	-	295,000,000

VOTE D1165 State Department for Crop Development

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

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

KShs.

Total Approved Estimates.....	14,947,885,639
Add sum now required	295,000,000
NET TOTAL.....	<u><u>15,242,885,639</u></u>

VOTE D1165 State Department for Crop Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165103200 Development of Mau Buffer Tea Zone.						
1165103201 Development of Mau Buffer Tea Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1165103200 Development of Mau Buffer Tea Zone						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1165107100 Modernization of Agricultural Society of Kenya Premises.						

VOTE D1165 State Department for Crop Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165107101 Modernization of Agricultural Society of Kenya Premises						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	325,000,000	325,000,000	-	-	325,000,000
GROSS EXPENDITURE			325,000,000	-	-	325,000,000
NET EXPENDITURE SUB-HEAD			325,000,000	-	-	325,000,000
1165107100 Modernization of Agricultural Society of Kenya Premises						
NET EXPENDITURE HEAD			325,000,000	-	-	325,000,000
NET EXPENDITURE VOTE 1165 State Department for Crop Development KSh.			295,000,000	-	-	295,000,000

KShs.

Total Approved Net Estimates.....	14,947,885,639
Add sum now required	<u>295,000,000</u>
NET TOTAL.....	<u>15,242,885,639</u>

Vote D1167 State Department for Irrigation

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 Irrigation, 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.
1014000 Irrigation and Land Reclamation	6,942,606,674	1,862,556,674	5,080,050,000	(675,000,000)	6,963,582,420	2,558,532,420	4,405,050,000
1016000 General Administration, Planning and Support Services	527,000,000	-	527,000,000	-	527,000,000	-	527,000,000
1022000 Water Harvesting and Storage for Irrigation	1,030,000,000	-	1,030,000,000	-	1,030,000,000	-	1,030,000,000
TOTAL FOR VOTE D1167 State Department for Irrigation	8,499,606,674	1,862,556,674	6,637,050,000	(675,000,000)	8,520,582,420	2,558,532,420	5,962,050,000

Vote D1167 State Department for Irrigation

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 Irrigation, 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.
1167100200 Small Holder Irrigation Programme	370,000,000	350,000,000	20,000,000	-	220,000,000	200,000,000	20,000,000
1167100400 Bura Irrigation Scheme	750,000,000	100,000,000	650,000,000	-	750,000,000	100,000,000	650,000,000
1167100500 Land Reclamation (Land Degradation Assessment Program)	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1167100600 Community Based Irrigation Projects	570,000,000	-	570,000,000	-	570,000,000	-	570,000,000
1167100700 Galana Kulalu Irrigation development project (10	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1167100800 National expanded irrigation Programme	2,030,000,000	-	2,030,000,000	-	2,030,000,000	-	2,030,000,000
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	1,987,556,674	882,556,674	1,105,000,000	(905,000,000)	1,778,532,420	1,578,532,420	200,000,000

Vote D1167 State Department for Irrigation

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 Irrigation, 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
1167101000 Rwabura Irrigation Development Project	570,000,000	530,000,000	40,000,000	-	570,000,000	530,000,000	40,000,000
1167101100 National Water Harvesting and Ground Water Exploitation	222,000,000	-	222,000,000	-	222,000,000	-	222,000,000
1167101200 Micro Irrigation Programme for Schools	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1167101300 Turkana Irrigation Development Project	235,050,000	-	235,050,000	-	235,050,000	-	235,050,000
1167101500 Lower Kuja Irrigation Scheme	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1167101600 Lower Sabor Irrigation Project	195,000,000	-	195,000,000	-	195,000,000	-	195,000,000
1167101900 Household Irrigation Water Harvesting Project	1,325,000,000	-	1,325,000,000	-	1,325,000,000	-	1,325,000,000
1167102000 Drought Resilience in Northern Kenya	-	-	-	200,000,000	350,000,000	150,000,000	200,000,000

Vote D1167 State Department for Irrigation

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 Irrigation, 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
1167102100 Strategic Interventions	-	-	-	30,000,000	30,000,000	-	30,000,000
TOTAL FOR VOTE D1167 State Department for Irrigation	8,499,606,674	1,862,556,674	6,637,050,000	(675,000,000)	8,520,582,420	2,558,532,420	5,962,050,000

Vote D1167 State Department for Irrigation

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 Irrigation, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1167100200 Small Holder Irrigation Programme	(150,000,000)	(150,000,000)	-
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	(209,024,254)	695,975,746	(905,000,000)
1167102000 Drought Resilience in Northern Kenya	350,000,000	150,000,000	200,000,000
1167102100 Strategic Interventions	30,000,000	-	30,000,000
Total Change for Vote D1167 State Department for Irrigation	20,975,746	695,975,746	(675,000,000)

VOTE D1167 State Department for Irrigation

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.
1167100200 Small Holder Irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	200,000,000	(150,000,000)	-	(150,000,000)	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	(150,000,000)	(150,000,000)
Appropriations in Aid			(150,000,000)	-	(150,000,000)	(150,000,000)
5120200 Foreign Borrowing - Direct Payments	150,000,000	200,000,000	50,000,000	-	50,000,000	50,000,000
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			-	-	-	-
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,987,556,674	1,778,532,420	(209,024,254)	(905,000,000)	695,975,746	(209,024,254)

VOTE D1167 State Department for Irrigation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(209,024,254)	(905,000,000)	695,975,746	(209,024,254)
Appropriations in Aid			695,975,746	-	695,975,746	695,975,746
5120200 Foreign Borrowing - Direct Payments	882,556,674	1,578,532,420	695,975,746	-	695,975,746	695,975,746
NET EXPENDITURE			(905,000,000)	(905,000,000)	-	(905,000,000)
1167102000 Drought Resilience in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	350,000,000	200,000,000	150,000,000	350,000,000
GROSS EXPENDITURE			350,000,000	200,000,000	150,000,000	350,000,000
Appropriations in Aid			150,000,000	-	150,000,000	150,000,000
5120200 Foreign Borrowing - Direct Payments	-	150,000,000	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE			200,000,000	200,000,000	-	200,000,000

VOTE D1167 State Department for Irrigation

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.
1167102100 Strategic Interventions						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE VOTE 1167 State Department for Irrigation KShs.			(675,000,000)	(705,000,000)	695,975,746	(675,000,000)

KShs.

Total Approved Estimates.....	6,637,050,000
Less - Reduction as above.....	<u>(675,000,000)</u>
NET TOTAL.....	<u><u>5,962,050,000</u></u>

VOTE D1167 State Department for Irrigation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1167100200 Small Holder Irrigation Programme.						
1167100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	200,000,000	(150,000,000)	-	(150,000,000)	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	(150,000,000)	(150,000,000)
Appropriations in Aid			(150,000,000)	-	(150,000,000)	(150,000,000)
5120200 Foreign Borrowing - Direct Payments	150,000,000	200,000,000	50,000,000	-	50,000,000	50,000,000
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1167100200 Small Holder Irrigation Programme						

VOTE D1167 State Department for Irrigation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).						
1167100901 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,987,556,674	1,778,532,420	(209,024,254)	(905,000,000)	695,975,746	(209,024,254)
GROSS EXPENDITURE			(209,024,254)	(905,000,000)	695,975,746	(209,024,254)
Appropriations in Aid			695,975,746	-	695,975,746	695,975,746
5120200 Foreign Borrowing - Direct Payments	882,556,674	1,578,532,420	695,975,746	-	695,975,746	695,975,746
NET EXPENDITURE SUB-HEAD			(905,000,000)	(905,000,000)	-	(905,000,000)
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						

VOTE D1167 State Department for Irrigation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(905,000,000)	(905,000,000)	-	(905,000,000)
1167102000 Drought Resilience in Northern Kenya.						
1167102001 Drought Resilience in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	350,000,000	200,000,000	150,000,000	350,000,000
GROSS EXPENDITURE			350,000,000	200,000,000	150,000,000	350,000,000
Appropriations in Aid			150,000,000	-	150,000,000	150,000,000
5120200 Foreign Borrowing - Direct Payments	-	150,000,000	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000
1167102000 Drought Resilience in Northern Kenya						

VOTE D1167 State Department for Irrigation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			200,000,000	200,000,000	-	200,000,000
1167102100 Strategic Interventions.						
1167102101 New Kithimu Irrigation project - Embu County						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1167102100 Strategic Interventions						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
NET EXPENDITURE VOTE 1167 State Department for Irrigation KSh.			(675,000,000)	(705,000,000)	695,975,746	(675,000,000)

VOTE D1167 State Department for Irrigation

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	6,637,050,000					
Less - Reduction as above.....	<u>(675,000,000)</u>					
NET TOTAL.....	<u>5,962,050,000</u>					

Vote D1173 State Department for Cooperatives

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 Cooperatives, for capital expenditures.

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.
0304000 Cooperative Development and Management	3,727,500,000	-	3,727,500,000	(230,000,000)	3,497,500,000	-	3,497,500,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	3,727,500,000	-	3,727,500,000	(230,000,000)	3,497,500,000	-	3,497,500,000

Vote D1173 State Department for Cooperatives

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 Cooperatives, for capital expenditures.

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.
1173100100 Acquisition of equipment and machinery New KCC .	332,500,000	-	332,500,000	-	332,500,000	-	332,500,000
1173100300 Development of SASRA Risk Supervision System	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1173100400 Cooperative Management Information System	160,000,000	-	160,000,000	(80,000,000)	80,000,000	-	80,000,000
1173100500 Modernization of Cooperative Cotton Ginneries	-	-	-	30,000,000	30,000,000	-	30,000,000
1173100900 Coffee Industry Revitalization	230,000,000	-	230,000,000	(180,000,000)	50,000,000	-	50,000,000
1173101100 Cherry Coffee Revolving Fund	3,000,000,000	-	3,000,000,000	-	3,000,000,000	-	3,000,000,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	3,727,500,000	-	3,727,500,000	(230,000,000)	3,497,500,000	-	3,497,500,000

Vote D1173 State Department for Cooperatives

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 Cooperatives, for capital expenditures.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System	(80,000,000)	-	(80,000,000)
1173100500 Modernization of Cooperative Cotton Ginneries	30,000,000	-	30,000,000
1173100900 Coffee Industry Revitalization	(180,000,000)	-	(180,000,000)
Total Change for Vote D1173 State Department for Cooperatives	(230,000,000)	-	(230,000,000)

VOTE D1173 State Department for Cooperatives

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.
1173100400 Cooperative Management Information System						
2211300 Other Operating Expenses	160,000,000	80,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1173100500 Modernization of Cooperative Cotton Ginneries						
3110300 Refurbishment of Buildings	-	5,000,000	5,000,000	-	-	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,500,000	22,500,000	-	-	22,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			30,000,000	-	-	30,000,000
1173100900 Coffee Industry Revitalization						
2211300 Other Operating Expenses	230,000,000	50,000,000	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.			(230,000,000)	-	-	(230,000,000)

KShs.

Total Approved Estimates.....	3,727,500,000
Less - Reduction as above.....	(230,000,000)
NET TOTAL.....	<u><u>3,497,500,000</u></u>

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						
2211300 Other Operating Expenses	160,000,000	80,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1173100400 Cooperative Management Information System						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1173100500 Modernization of Cooperative Cotton Ginneries.						

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100501 Modernization of Cooperative Cotton Ginneries						
3110300 Refurbishment of Buildings	-	5,000,000	5,000,000	-	-	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,500,000	22,500,000	-	-	22,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1173100500 Modernization of Cooperative Cotton Ginneries						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1173100900 Coffee Industry Revitalization.						

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	230,000,000	50,000,000	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE SUB-HEAD			(180,000,000)	-	-	(180,000,000)
1173100900 Coffee Industry Revitalization						
NET EXPENDITURE HEAD			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.			(230,000,000)	-	-	(230,000,000)

KShs.

Total Approved Net Estimates.....	3,727,500,000
Less - Reduction as above.....	<u>(230,000,000)</u>
NET TOTAL.....	<u>3,497,500,000</u>

Vote D1175 State Department for Industrialization

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 Industrialization, for capital expenditures.

KShs. 4,727,966,089

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.
0301000 General Administration Planning and Support Services	230,000,000	-	230,000,000	-	230,000,000	-	230,000,000
0302000 Industrial Development and Investments	1,729,000,000	604,000,000	1,125,000,000	4,131,198,089	5,860,198,089	604,000,000	5,256,198,089
0303000 Standards and Business Incubation	3,956,000,000	550,000,000	3,406,000,000	596,768,000	4,552,768,000	550,000,000	4,002,768,000
TOTAL FOR VOTE D1175 State Department for Industrialization	5,915,000,000	1,154,000,000	4,761,000,000	4,727,966,089	10,642,966,089	1,154,000,000	9,488,966,089

Vote D1175 State Department for Industrialization

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 Industrialization, for capital expenditures.

KShs. 4,727,966,089

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.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	-	-	-	1,468,800,000	1,468,800,000	-	1,468,800,000
1175100400 Development of SEZ Textile Park Naivasha	-	-	-	1,132,800,000	1,132,800,000	-	1,132,800,000
1175100500 Development of Leather Industrial Park - Kenanie	100,000,000	-	100,000,000	487,198,089	587,198,089	-	587,198,089
1175100600 Development of Athi River Textile Hub. EPZA	300,000,000	-	300,000,000	170,000,000	470,000,000	-	470,000,000
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu	550,000,000	-	550,000,000	-	550,000,000	-	550,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	700,000,000	-	700,000,000	318,000,000	1,018,000,000	-	1,018,000,000
1175101100 Modernisation of RIVATEX	904,000,000	604,000,000	300,000,000	650,000,000	1,554,000,000	604,000,000	950,000,000

Vote D1175 State Department for Industrialization

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 Industrialization, for capital expenditures.

KShs. 4,727,966,089

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175101200 Construction of Constituency Industrial Development Centres -ESP	352,000,000	-	352,000,000	278,768,000	630,768,000	-	630,768,000
1175101300 Provision of Finances to SMEs in the manufacturing sector KIE	1,200,000,000	-	1,200,000,000	-	1,200,000,000	-	1,200,000,000
1175101500 Infrastructure and civil works Development - KITI	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	75,000,000	-	75,000,000	222,400,000	297,400,000	-	297,400,000
1175102500 Kenya Youth Empowerment and Opportunities Project	604,000,000	-	604,000,000	-	604,000,000	-	604,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1175102900 Kenya Industry and Entrepreneurs Project	230,000,000	-	230,000,000	-	230,000,000	-	230,000,000

Vote D1175 State Department for Industrialization

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 Industrialization, for capital expenditures.

KShs. 4,727,966,089

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	550,000,000	550,000,000	-	-	550,000,000	550,000,000	-
TOTAL FOR VOTE D1175 State Department for Industrialization	5,915,000,000	1,154,000,000	4,761,000,000	4,727,966,089	10,642,966,089	1,154,000,000	9,488,966,089

Vote D1175 State Department for Industrialization

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 Industrialization, for capital expenditures.

KShs. 4,727,966,089

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	1,468,800,000	-	1,468,800,000
1175100400 Development of SEZ Textile Park Naivasha	1,132,800,000	-	1,132,800,000
1175100500 Development of Leather Industrial Park - Kenanie	487,198,089	-	487,198,089
1175100600 Development of Athi River Textile Hub. EPZA	170,000,000	-	170,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	318,000,000	-	318,000,000
1175101100 Modernisation of RIVATEX	650,000,000	-	650,000,000
1175101200 Construction of Constituency Industrial Development Centres -ESP	278,768,000	-	278,768,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	222,400,000	-	222,400,000
Total Change for Vote D1175 State Department for Industrialization	4,727,966,089	-	4,727,966,089

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1175100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,468,800,000	1,468,800,000	-	-	1,468,800,000
GROSS EXPENDITURE			1,468,800,000	-	-	1,468,800,000
NET EXPENDITURE			1,468,800,000	-	-	1,468,800,000
1175100400 Development of SEZ Textile Park Naivasha						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,132,800,000	1,132,800,000	-	-	1,132,800,000
GROSS EXPENDITURE			1,132,800,000	-	-	1,132,800,000
NET EXPENDITURE			1,132,800,000	-	-	1,132,800,000
1175100500 Development of Leather Industrial Park - Kenanie						

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	267,198,089	167,198,089	-	-	167,198,089
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	320,000,000	320,000,000	-	-	320,000,000
GROSS EXPENDITURE			487,198,089	-	-	487,198,089
NET EXPENDITURE			487,198,089	-	-	487,198,089
1175100600 Development of Athi River Textile Hub. EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	470,000,000	170,000,000	-	-	170,000,000
GROSS EXPENDITURE			170,000,000	-	-	170,000,000
NET EXPENDITURE			170,000,000	-	-	170,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	1,018,000,000	318,000,000	-	-	318,000,000

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			318,000,000	-	-	318,000,000
NET EXPENDITURE			318,000,000	-	-	318,000,000
1175101100 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	904,000,000	1,554,000,000	650,000,000	-	-	650,000,000
GROSS EXPENDITURE			650,000,000	-	-	650,000,000
NET EXPENDITURE			650,000,000	-	-	650,000,000
1175101200 Construction of Constituency Industrial Development Centres -ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	352,000,000	630,768,000	278,768,000	-	-	278,768,000
GROSS EXPENDITURE			278,768,000	-	-	278,768,000
NET EXPENDITURE			278,768,000	-	-	278,768,000

VOTE D1175 State Department for Industrialization

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.
1175101500 Infrastructure and civil works Development - KITI						
3110500 Construction and Civil Works	250,000,000	250,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	297,400,000	222,400,000	-	-	222,400,000
GROSS EXPENDITURE			222,400,000	-	-	222,400,000
NET EXPENDITURE			222,400,000	-	-	222,400,000
NET EXPENDITURE VOTE 1175 State Department for Industrialization KShs.			4,727,966,089	-	-	4,727,966,089

VOTE D1175 State Department for Industrialization

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

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

KShs.

Total Approved Estimates.....	4,761,000,000
Add sum now required	4,727,966,089
NET TOTAL.....	<u><u>9,488,966,089</u></u>

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa .						
1175100301 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,468,800,000	1,468,800,000	-	-	1,468,800,000
GROSS EXPENDITURE			1,468,800,000	-	-	1,468,800,000
NET EXPENDITURE SUB-HEAD			1,468,800,000	-	-	1,468,800,000
1175100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa						
NET EXPENDITURE HEAD			1,468,800,000	-	-	1,468,800,000
1175100400 Development of SEZ Textile Park Naivasha.						

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100401 Naivasha SEZ Textile Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,132,800,000	1,132,800,000	-	-	1,132,800,000
GROSS EXPENDITURE			1,132,800,000	-	-	1,132,800,000
NET EXPENDITURE SUB-HEAD			1,132,800,000	-	-	1,132,800,000
1175100400 Development of SEZ Textile Park Naivasha						
NET EXPENDITURE HEAD			1,132,800,000	-	-	1,132,800,000
1175100500 Development of Leather Industrial Park - Kenanie.						
1175100501 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	267,198,089	167,198,089	-	-	167,198,089

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	320,000,000	320,000,000	-	-	320,000,000
GROSS EXPENDITURE			487,198,089	-	-	487,198,089
NET EXPENDITURE SUB-HEAD			487,198,089	-	-	487,198,089
1175100500 Development of Leather Industrial Park - Kenanie						
NET EXPENDITURE HEAD			487,198,089	-	-	487,198,089
1175100600 Development of Athi River Textile Hub. EPZA.						
1175100601 Development of Athi River Textile Hub. EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	470,000,000	170,000,000	-	-	170,000,000
GROSS EXPENDITURE			170,000,000	-	-	170,000,000

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			170,000,000	-	-	170,000,000
1175100600 Development of Athi River Textile Hub. EPZA						
NET EXPENDITURE HEAD			170,000,000	-	-	170,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B.						
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	1,018,000,000	318,000,000	-	-	318,000,000
GROSS EXPENDITURE			318,000,000	-	-	318,000,000
NET EXPENDITURE SUB-HEAD			318,000,000	-	-	318,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B						

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			318,000,000	-	-	318,000,000
1175101100 Modernisation of RIVATEX.						
1175101101 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	604,000,000	1,254,000,000	650,000,000	-	-	650,000,000
GROSS EXPENDITURE			650,000,000	-	-	650,000,000
NET EXPENDITURE SUB-HEAD			650,000,000	-	-	650,000,000
1175101100 Modernisation of RIVATEX						
NET EXPENDITURE HEAD			650,000,000	-	-	650,000,000
1175101200 Construction of Constituency Industrial Development Centres -ESP.						

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101201 Construction of Constituency Industrial Development Centres -ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	352,000,000	630,768,000	278,768,000	-	-	278,768,000
GROSS EXPENDITURE			278,768,000	-	-	278,768,000
NET EXPENDITURE SUB-HEAD			278,768,000	-	-	278,768,000
1175101200 Construction of Constituency Industrial Development Centres -ESP						
NET EXPENDITURE HEAD			278,768,000	-	-	278,768,000
1175101500 Infrastructure and civil works Development - KITI.						
1175101501 Infrastructure and civil works Development - KITI						

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	250,000,000	250,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1175101500 Infrastructure and civil works Development - KITI						
NET EXPENDITURE HEAD			-	-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop.						
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	297,400,000	222,400,000	-	-	222,400,000
GROSS EXPENDITURE			222,400,000	-	-	222,400,000

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			222,400,000	-	-	222,400,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						
NET EXPENDITURE HEAD			222,400,000	-	-	222,400,000
NET EXPENDITURE VOTE 1175 State Department for Industrialization KSh.			4,727,966,089	-	-	4,727,966,089

KShs.

Total Approved Net Estimates.....	4,761,000,000
Add sum now required	4,727,966,089
NET TOTAL.....	9,488,966,089

Vote D1184 State Department for Labour

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 Labour 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.
0906000 Promotion of the Best Labour Practice	48,320,000	-	48,320,000	45,000,000	93,320,000	-	93,320,000
0907000 Manpower Development, Employment and Productivity Management	3,241,780,000	200,000,000	3,041,780,000	(145,000,000)	3,096,780,000	200,000,000	2,896,780,000
TOTAL FOR VOTE D1184 State Department for Labour	3,290,100,000	200,000,000	3,090,100,000	(100,000,000)	3,190,100,000	200,000,000	2,990,100,000

Vote D1184 State Department for Labour

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 Labour 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.
1184100100 Construction of Meru County Labour offices	20,400,000	-	20,400,000	(5,400,000)	15,000,000	-	15,000,000
1184100200 Reconstruction of county Labour Offices (Molo)	6,820,000	-	6,820,000	-	6,820,000	-	6,820,000
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	-	-	-	45,000,000	45,000,000	-	45,000,000
1184100400 Rehabilitation of Safety House in Nairobi	21,100,000	-	21,100,000	-	21,100,000	-	21,100,000
1184100500 Establishment of National Labour Market Information System (LMIS)	338,400,000	-	338,400,000	(30,000,000)	308,400,000	-	308,400,000
1184100600 Construction of National Employment Promotion centre Kabete	243,380,000	-	243,380,000	(119,700,000)	123,680,000	-	123,680,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000

Vote D1184 State Department for Labour

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 Labour 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
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	21,000,000	-	21,000,000	(10,000,000)	11,000,000	-	11,000,000
1184101800 Kenya Youth Empowerment and Opportunities Project	2,370,000,000	-	2,370,000,000	-	2,370,000,000	-	2,370,000,000
1184102500 Construction of Kasarani Modern Employment Office	-	-	-	14,700,000	14,700,000	-	14,700,000
1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA)	219,000,000	200,000,000	19,000,000	-	219,000,000	200,000,000	19,000,000
1184102800 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu	-	-	-	5,400,000	5,400,000	-	5,400,000
TOTAL FOR VOTE D1184 State Department for Labour	3,290,100,000	200,000,000	3,090,100,000	(100,000,000)	3,190,100,000	200,000,000	2,990,100,000

Vote D1184 State Department for Labour

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 Labour for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices	(5,400,000)	-	(5,400,000)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	45,000,000	-	45,000,000
1184100500 Establishment of National Labour Market Information System (LMIS)	(30,000,000)	-	(30,000,000)
1184100600 Construction of National Employment Promotion centre Kabete	(119,700,000)	-	(119,700,000)
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	(10,000,000)	-	(10,000,000)
1184102500 Construction of Kasarani Modern Employment Office	14,700,000	-	14,700,000
1184102800 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu	5,400,000	-	5,400,000
Total Change for Vote D1184 State Department for Labour	(100,000,000)	-	(100,000,000)

VOTE D1184 State Department for Labour

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.
1184100100 Construction of Meru County Labour offices						
3110200 Construction of Building	20,400,000	15,000,000	(5,400,000)	-	-	(5,400,000)
GROSS EXPENDITURE			(5,400,000)	-	-	(5,400,000)
NET EXPENDITURE			(5,400,000)	-	-	(5,400,000)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	-	45,000,000	45,000,000	-	-	45,000,000
GROSS EXPENDITURE			45,000,000	-	-	45,000,000
NET EXPENDITURE			45,000,000	-	-	45,000,000
1184100500 Establishment of National Labour Market Information System (LMIS)						

VOTE D1184 State Department for Labour

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.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	38,400,000	8,400,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1184100600 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	243,380,000	123,680,000	(119,700,000)	-	-	(119,700,000)
GROSS EXPENDITURE			(119,700,000)	-	-	(119,700,000)
NET EXPENDITURE			(119,700,000)	-	-	(119,700,000)
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya						
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	6,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1184102500 Construction of Kasarani Modern Employment Office						
3110200 Construction of Building	-	14,700,000	14,700,000	-	-	14,700,000
GROSS EXPENDITURE			14,700,000	-	-	14,700,000
NET EXPENDITURE			14,700,000	-	-	14,700,000
1184102800 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu						
3110200 Construction of Building	-	5,400,000	5,400,000	-	-	5,400,000
GROSS EXPENDITURE			5,400,000	-	-	5,400,000
NET EXPENDITURE			5,400,000	-	-	5,400,000
NET EXPENDITURE VOTE 1184 State Department for Labour KShs.			(100,000,000)	-	-	(100,000,000)

VOTE D1184 State Department for Labour

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

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

KShs.

Total Approved Estimates.....	3,090,100,000
Less - Reduction as above.....	(100,000,000)
NET TOTAL.....	<u><u>2,990,100,000</u></u>

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.						
1184100101 Construction of Meru County Labour offices						
3110200 Construction of Building	20,400,000	15,000,000	(5,400,000)	-	-	(5,400,000)
GROSS EXPENDITURE			(5,400,000)	-	-	(5,400,000)
NET EXPENDITURE SUB-HEAD			(5,400,000)	-	-	(5,400,000)
1184100100 Construction of Meru County Labour offices						
NET EXPENDITURE HEAD			(5,400,000)	-	-	(5,400,000)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	-	45,000,000	45,000,000	-	-	45,000,000
GROSS EXPENDITURE			45,000,000	-	-	45,000,000
NET EXPENDITURE SUB-HEAD			45,000,000	-	-	45,000,000
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
NET EXPENDITURE HEAD			45,000,000	-	-	45,000,000
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	38,400,000	8,400,000	(30,000,000)	-	-	(30,000,000)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1184100600 Construction of National Employment Promotion centre Kabete.						
1184100601 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	243,380,000	123,680,000	(119,700,000)	-	-	(119,700,000)
GROSS EXPENDITURE			(119,700,000)	-	-	(119,700,000)
NET EXPENDITURE SUB-HEAD			(119,700,000)	-	-	(119,700,000)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1184100600 Construction of National Employment Promotion centre Kabete						
NET EXPENDITURE HEAD			(119,700,000)	-	-	(119,700,000)
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya.						
1184101301 ICT Office setup & Partitioning at Productivity Centre of Kenya						
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	6,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184102500 Construction of Kasarani Modern Employment Office.						
1184102501 Construction of Kasarani Modern Employment Office						
3110200 Construction of Building	-	14,700,000	14,700,000	-	-	14,700,000
GROSS EXPENDITURE			14,700,000	-	-	14,700,000
NET EXPENDITURE SUB-HEAD			14,700,000	-	-	14,700,000
1184102500 Construction of Kasarani Modern Employment Office						
NET EXPENDITURE HEAD			14,700,000	-	-	14,700,000
1184102800 Construction of a Resource Centre at Tom Mboya Labour College Kisumu.						

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184102801 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu						
3110200 Construction of Building	-	5,400,000	5,400,000	-	-	5,400,000
GROSS EXPENDITURE			5,400,000	-	-	5,400,000
NET EXPENDITURE SUB-HEAD			5,400,000	-	-	5,400,000
1184102800 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu						
NET EXPENDITURE HEAD			5,400,000	-	-	5,400,000
NET EXPENDITURE VOTE 1184 State Department for Labour KSh.			(100,000,000)	-	-	(100,000,000)

KShs.

Total Approved Net Estimates.....	3,090,100,000
Less - Reduction as above.....	<u>(100,000,000)</u>
NET TOTAL.....	<u><u>2,990,100,000</u></u>

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

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 Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.

KShs. 950,000,000

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.
0908000 Social Development and Children Services	1,091,850,000	74,000,000	1,017,850,000	-	1,091,850,000	74,000,000	1,017,850,000
0909000 National Social Safety Net	13,395,469,200	365,569,200	13,029,900,000	950,000,000	14,345,469,200	365,569,200	13,979,900,000
TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	14,487,319,200	439,569,200	14,047,750,000	950,000,000	15,437,319,200	439,569,200	14,997,750,000

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

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 Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.

KShs. 950,000,000

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.
1185100100 Cash Transfer for orphans and Vulnerable Children	6,173,800,000	-	6,173,800,000	-	6,173,800,000	-	6,173,800,000
1185100200 Integrated Protective Services	80,000,000	74,000,000	6,000,000	-	80,000,000	74,000,000	6,000,000
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	17,300,000	-	17,300,000	-	17,300,000	-	17,300,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	17,500,000	-	17,500,000	-	17,500,000	-	17,500,000
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	7,600,000	-	7,600,000	-	7,600,000	-	7,600,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	-	259,000,000	-	259,000,000	-	259,000,000
1185101100 Construction of Meru Children's Remand Home	4,300,000	-	4,300,000	-	4,300,000	-	4,300,000

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

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 Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.

KShs. 950,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	156,000,000	-	156,000,000	-	156,000,000	-	156,000,000
1185102000 Securing CWSK HQ - Nairobi	5,500,000	-	5,500,000	-	5,500,000	-	5,500,000
1185102500 Support to Orphans and Vulnerable Children outside households	476,000,000	-	476,000,000	-	476,000,000	-	476,000,000
1185102600 Cash Transfer to Older Persons (CT-OP)	5,067,100,000	-	5,067,100,000	-	5,067,100,000	-	5,067,100,000
1185103000 Renovation of Likoni Children Rehabilitation School	24,000,000	-	24,000,000	-	24,000,000	-	24,000,000
1185103100 Construction of Nyamira County Children Office	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1185103200 Construction of Meru South Children Office	9,500,000	-	9,500,000	-	9,500,000	-	9,500,000

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

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 Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.

KShs. 950,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185103300 Construction of Kirinyaga South Children Office	9,010,000	-	9,010,000	-	9,010,000	-	9,010,000
1185103400 Construction of Sub County Social Development Office	2,390,000	-	2,390,000	-	2,390,000	-	2,390,000
1185103600 Renovation of Kisumu Children Remand Home	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185103800 Construction of Office block at Garissa County Children's Office	4,250,000	-	4,250,000	-	4,250,000	-	4,250,000
1185104000 Kenya Social and Economic Inclusion Project	2,154,569,200	365,569,200	1,789,000,000	950,000,000	3,104,569,200	365,569,200	2,739,000,000
TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	14,487,319,200	439,569,200	14,047,750,000	950,000,000	15,437,319,200	439,569,200	14,997,750,000

Vote D1185 State Department for Social Protection, Pensions & Senior Citizens 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 State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.

KShs. 950,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185104000 Kenya Social and Economic Inclusion Project	950,000,000	-	950,000,000
Total Change for Vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	950,000,000	-	950,000,000

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

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185104000 Kenya Social and Economic Inclusion Project						
2210200 Communication, Supplies and Services	23,372,000	39,642,000	16,270,000	-	2,000,000	16,270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	351,392,000	633,930,000	282,538,000	-	14,700,000	282,538,000
2210500 Printing , Advertising and Information Supplies and Services	52,144,000	125,277,000	73,133,000	-	-	73,133,000
2210700 Training Expenses	165,588,000	319,636,000	154,048,000	-	-	154,048,000
2210800 Hospitality Supplies and Services	111,253,000	313,448,000	202,195,000	-	9,900,000	202,195,000
2211100 Office and General Supplies and Services	27,069,000	52,295,000	25,226,000	-	-	25,226,000
2211200 Fuel Oil and Lubricants	20,028,000	33,428,000	13,400,000	-	3,400,000	13,400,000
2211300 Other Operating Expenses	340,898,000	457,561,000	116,663,000	-	-	116,663,000

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

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,091,000	20,091,000	10,000,000	-	-	10,000,000
2220200 Routine Maintenance - Other Assets	46,612,000	47,169,000	557,000	-	-	557,000
2640400 Other Current Transfers, Grants and Subsidies	45,000,000	65,400,000	20,400,000	-	-	20,400,000
2640500 Other Capital Grants and Transfers	365,569,200	335,569,200	(30,000,000)	-	(30,000,000)	(30,000,000)
3111000 Purchase of Office Furniture and General Equipment	416,293,000	481,863,000	65,570,000	-	-	65,570,000
GROSS EXPENDITURE			950,000,000	-	-	950,000,000
Appropriations in Aid			-	-	-	-
1320100 Grants from International Organizations - Cash through Exchequer	-	30,000,000	30,000,000	-	30,000,000	30,000,000
1320200 Grants from International Organizations	365,569,200	335,569,200	(30,000,000)	-	(30,000,000)	(30,000,000)
NET EXPENDITURE			950,000,000	-	-	950,000,000

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

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs KShs.			950,000,000	-	-	950,000,000

KShs.

Total Approved Estimates.....	14,047,750,000
Add sum now required	<u>950,000,000</u>
NET TOTAL.....	<u><u>14,997,750,000</u></u>

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens 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.	
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2210200 Communication, Supplies and Services	23,372,000	39,642,000	16,270,000	-	2,000,000	16,270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	351,392,000	633,930,000	282,538,000	-	14,700,000	282,538,000
2210500 Printing , Advertising and Information Supplies and Services	52,144,000	125,277,000	73,133,000	-	-	73,133,000
2210700 Training Expenses	165,588,000	319,636,000	154,048,000	-	-	154,048,000
2210800 Hospitality Supplies and Services	111,253,000	313,448,000	202,195,000	-	9,900,000	202,195,000
2211100 Office and General Supplies and Services	27,069,000	52,295,000	25,226,000	-	-	25,226,000
2211200 Fuel Oil and Lubricants	20,028,000	33,428,000	13,400,000	-	3,400,000	13,400,000

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens 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.
2211300 Other Operating Expenses	340,898,000	457,561,000	116,663,000	-	-	116,663,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,091,000	20,091,000	10,000,000	-	-	10,000,000
2220200 Routine Maintenance - Other Assets	46,612,000	47,169,000	557,000	-	-	557,000
2640400 Other Current Transfers, Grants and Subsidies	45,000,000	65,400,000	20,400,000	-	-	20,400,000
2640500 Other Capital Grants and Transfers	365,569,200	335,569,200	(30,000,000)	-	(30,000,000)	(30,000,000)
3111000 Purchase of Office Furniture and General Equipment	416,293,000	481,863,000	65,570,000	-	-	65,570,000
GROSS EXPENDITURE			950,000,000	-	-	950,000,000
Appropriations in Aid			-	-	-	-
1320100 Grants from International Organizations - Cash through Exchequer	-	30,000,000	30,000,000	-	30,000,000	30,000,000
1320200 Grants from International Organizations	365,569,200	335,569,200	(30,000,000)	-	(30,000,000)	(30,000,000)

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

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			950,000,000	-	-	950,000,000
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			950,000,000	-	-	950,000,000
NET EXPENDITURE VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs KSh.			950,000,000	-	-	950,000,000

KShs.

Total Approved Net Estimates.....	14,047,750,000
Add sum now required	<u>950,000,000</u>
NET TOTAL.....	<u>14,997,750,000</u>

Vote D1192 State Department for Mining

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 Mining, 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.
1007000 General Administration Planning and Support Services	55,800,000	-	55,800,000	-	55,800,000	-	55,800,000
1009000 Mineral Resources Management	420,200,000	-	420,200,000	(131,000,000)	289,200,000	-	289,200,000
1021000 Geological Survey and Geoinformation Management	98,000,000	-	98,000,000	4,780,039	102,780,039	-	102,780,039
TOTAL FOR VOTE D1192 State Department for Mining	574,000,000	-	574,000,000	(126,219,961)	447,780,039	-	447,780,039

Vote D1192 State Department for Mining

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 Mining, 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.
1192100200 Geological Data Bank Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1192100300 Online Transactional Mining Cadastre Portal	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1192100400 Mineral Audit Support	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1192100500 Mineral Certification Laboratory	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1192100600 Geological Mapping and Mineral Exploration	43,000,000	-	43,000,000	-	43,000,000	-	43,000,000
1192100700 Gemstone Value Addition Centre- Taita Taveta	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1192101400 National Airborne Geophysical Survey	131,000,000	-	131,000,000	(131,000,000)	-	-	-

Vote D1192 State Department for Mining

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 Mining, 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
1192101500 Granite Processing Centre in Vihiga	160,000,000	-	160,000,000	-	160,000,000	-	160,000,000
1192101600 Rehabilitation of Madini House	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1192101800 Kakamega Gold Refinery	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1192101900 Kisii Soapstone Value Addition Centre	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1192102100 Geo Technical Site Investigation for Dongo Kundu SEZ	-	-	-	4,780,039	4,780,039	-	4,780,039
TOTAL FOR VOTE D1192 State Department for Mining	574,000,000	-	574,000,000	(126,219,961)	447,780,039	-	447,780,039

Vote D1192 State Department for Mining

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 Mining, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192101400 National Airborne Geophysical Survey	(131,000,000)	-	(131,000,000)
1192102100 Geo Technical Site Investigation for Dongo Kundu SEZ	4,780,039	-	4,780,039
Total Change for Vote D1192 State Department for Mining	(126,219,961)	-	(126,219,961)

VOTE D1192 State Department for Mining

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.
1192101400 National Airborne Geophysical Survey						
2210600 Rentals of Produced Assets	15,000,000	-	(15,000,000)	-	-	(15,000,000)
2210700 Training Expenses	25,000,000	-	(25,000,000)	-	-	(25,000,000)
2211300 Other Operating Expenses	41,000,000	-	(41,000,000)	-	-	(41,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(131,000,000)	-	-	(131,000,000)
NET EXPENDITURE			(131,000,000)	-	-	(131,000,000)
1192102100 Geo Technical Site Investigation for Dongo Kundu SEZ						
2211300 Other Operating Expenses	-	4,780,039	4,780,039	-	-	4,780,039

VOTE D1192 State Department for Mining

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.	
GROSS EXPENDITURE			4,780,039	-	-	4,780,039
NET EXPENDITURE			4,780,039	-	-	4,780,039
NET EXPENDITURE VOTE 1192 State Department for Mining KShs.			(126,219,961)	-	-	(126,219,961)

KShs.

Total Approved Estimates.....	574,000,000
Less - Reduction as above.....	<u>(126,219,961)</u>
NET TOTAL.....	<u><u>447,780,039</u></u>

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192101400 National Airborne Geophysical Survey.						
1192101401 National Airborne Geophysical Survey						
2210600 Rentals of Produced Assets	15,000,000	-	(15,000,000)	-	-	(15,000,000)
2210700 Training Expenses	25,000,000	-	(25,000,000)	-	-	(25,000,000)
2211300 Other Operating Expenses	41,000,000	-	(41,000,000)	-	-	(41,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(131,000,000)	-	-	(131,000,000)
NET EXPENDITURE SUB-HEAD			(131,000,000)	-	-	(131,000,000)
1192101400 National Airborne Geophysical Survey						

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(131,000,000)	-	-	(131,000,000)
1192102100 Geo Technical Site Investigation for Dongo Kundu SEZ.						
1192102101 Geo Technical Site Investigation for Dongo Kundu SEZ						
2211300 Other Operating Expenses	-	4,780,039	4,780,039	-	-	4,780,039
GROSS EXPENDITURE			4,780,039	-	-	4,780,039
NET EXPENDITURE SUB-HEAD			4,780,039	-	-	4,780,039
1192102100 Geo Technical Site Investigation for Dongo Kundu SEZ						
NET EXPENDITURE HEAD			4,780,039	-	-	4,780,039
NET EXPENDITURE VOTE 1192 State Department for Mining KSh.			(126,219,961)	-	-	(126,219,961)

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	574,000,000					
Less - Reduction as above.....	<u>(126,219,961)</u>					
NET TOTAL.....	<u>447,780,039</u>					

Vote D1202 State Department for Tourism

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 Tourism, for capital expenditures.

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.
0306000 Tourism Development and Promotion	1,530,000,000	-	1,530,000,000	(919,000,000)	611,000,000	-	611,000,000
TOTAL FOR VOTE D1202 State Department for Tourism	1,530,000,000	-	1,530,000,000	(919,000,000)	611,000,000	-	611,000,000

Vote D1202 State Department for Tourism

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 Tourism, for capital expenditures.

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.
1202100300 Open Space Office Modelling and Security System Fitting	-	-	-	24,000,000	24,000,000	-	24,000,000
1202100500 Construction of Ronald Ngala Utalii College	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	500,000,000	-	500,000,000	(375,000,000)	125,000,000	-	125,000,000
1202101500 Kenyatta International Convention Center (KICC)	120,000,000	-	120,000,000	(120,000,000)	-	-	-
1202101700 Mama Ngina Beach Management	-	-	-	120,000,000	120,000,000	-	120,000,000
1202101900 Coastal Beach Management Programme	130,000,000	-	130,000,000	(130,000,000)	-	-	-
1202102000 Meru National Park Access Road	-	-	-	42,000,000	42,000,000	-	42,000,000

Vote D1202 State Department for Tourism

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 Tourism, for capital expenditures.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202102100 Kisumu Water Front	240,000,000	-	240,000,000	(240,000,000)	-	-	-
1202102200 Malindi Beach Management	240,000,000	-	240,000,000	(240,000,000)	-	-	-
TOTAL FOR VOTE D1202 State Department for Tourism	1,530,000,000	-	1,530,000,000	(919,000,000)	611,000,000	-	611,000,000

Vote D1202 State Department for Tourism

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 Tourism, for capital expenditures.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting	24,000,000	-	24,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	(375,000,000)	-	(375,000,000)
1202101500 Kenyatta International Convention Center (KICC)	(120,000,000)	-	(120,000,000)
1202101700 Mama Ngina Beach Management	120,000,000	-	120,000,000
1202101900 Coastal Beach Management Programme	(130,000,000)	-	(130,000,000)
1202102000 Meru National Park Access Road	42,000,000	-	42,000,000
1202102100 Kisumu Water Front	(240,000,000)	-	(240,000,000)
1202102200 Malindi Beach Management	(240,000,000)	-	(240,000,000)
Total Change for Vote D1202 State Department for Tourism	(919,000,000)	-	(919,000,000)

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1202100300 Open Space Office Modelling and Security System Fitting						
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	24,000,000	24,000,000	-	-	24,000,000
GROSS EXPENDITURE			24,000,000	-	-	24,000,000
NET EXPENDITURE			24,000,000	-	-	24,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB						
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	125,000,000	(375,000,000)	-	-	(375,000,000)
GROSS EXPENDITURE			(375,000,000)	-	-	(375,000,000)
NET EXPENDITURE			(375,000,000)	-	-	(375,000,000)
1202101500 Kenyatta International Convention Center (KICC)						

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE			(120,000,000)	-	-	(120,000,000)
1202101700 Mama Ngina Beach Management						
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	120,000,000	120,000,000	-	-	120,000,000
GROSS EXPENDITURE			120,000,000	-	-	120,000,000
NET EXPENDITURE			120,000,000	-	-	120,000,000
1202101900 Coastal Beach Management Programme						
2640500 Other Capital Grants and Transfers	130,000,000	-	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(130,000,000)	-	-	(130,000,000)
1202102000 Meru National Park Access Road						
3110400 Construction of Roads	-	42,000,000	42,000,000	-	-	42,000,000
GROSS EXPENDITURE			42,000,000	-	-	42,000,000
NET EXPENDITURE			42,000,000	-	-	42,000,000
1202102100 Kisumu Water Front						
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	240,000,000	-	(240,000,000)	-	-	(240,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE			(240,000,000)	-	-	(240,000,000)
1202102200 Malindi Beach Management						

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	240,000,000	-	(240,000,000)	-	-	(240,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE VOTE 1202 State Department for Tourism KShs.			(919,000,000)	-	-	(919,000,000)

KShs.

Total Approved Estimates.....	1,530,000,000
Less - Reduction as above.....	<u>(919,000,000)</u>
NET TOTAL.....	<u><u>611,000,000</u></u>

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting.						
12021003001 Open Space Office Modelling and Security System Fitting						
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	24,000,000	24,000,000	-	-	24,000,000
GROSS EXPENDITURE			24,000,000	-	-	24,000,000
NET EXPENDITURE SUB-HEAD			24,000,000	-	-	24,000,000
1202100300 Open Space Office Modelling and Security System Fitting						
NET EXPENDITURE HEAD			24,000,000	-	-	24,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.						

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KTB						
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	125,000,000	(375,000,000)	-	-	(375,000,000)
GROSS EXPENDITURE			(375,000,000)	-	-	(375,000,000)
NET EXPENDITURE SUB-HEAD			(375,000,000)	-	-	(375,000,000)
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB						
NET EXPENDITURE HEAD			(375,000,000)	-	-	(375,000,000)
1202101500 Kenyatta International Convention Center (KICC).						
1202101501 KICC Prefab						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	(120,000,000)	-	-	(120,000,000)

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)
1202101500 Kenyatta International Convention Center (KICC)						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1202101700 Mama Ngina Beach Management.						
1202101701 Rehabilitation of Mama Ngina Beach Waterfront						
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	120,000,000	120,000,000	-	-	120,000,000
GROSS EXPENDITURE			120,000,000	-	-	120,000,000
NET EXPENDITURE SUB-HEAD			120,000,000	-	-	120,000,000

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202101700 Mama Ngina Beach Management						
NET EXPENDITURE HEAD			120,000,000	-	-	120,000,000
1202101900 Coastal Beach Management Programme.						
1202101901 Beach Cleanup by the KWS						
2640500 Other Capital Grants and Transfers	130,000,000	-	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)
NET EXPENDITURE SUB-HEAD			(130,000,000)	-	-	(130,000,000)
1202101900 Coastal Beach Management Programme						
NET EXPENDITURE HEAD			(130,000,000)	-	-	(130,000,000)

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202102000 Meru National Park Access Road.						
1202102001 Repair & Rehabilitation of Farm Murera Gate Road						
3110400 Construction of Roads	-	42,000,000	42,000,000	-	-	42,000,000
GROSS EXPENDITURE			42,000,000	-	-	42,000,000
NET EXPENDITURE SUB-HEAD			42,000,000	-	-	42,000,000
1202102000 Meru National Park Access Road						
NET EXPENDITURE HEAD			42,000,000	-	-	42,000,000
1202102100 Kisumu Water Front.						

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202102101 Development of Kisumu Water Front						
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	240,000,000	-	(240,000,000)	-	-	(240,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE SUB-HEAD			(240,000,000)	-	-	(240,000,000)
1202102100 Kisumu Water Front						
NET EXPENDITURE HEAD			(240,000,000)	-	-	(240,000,000)
1202102200 Malindi Beach Management.						
1202102201 Rehabilitation of Malindi Water Front						
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	240,000,000	-	(240,000,000)	-	-	(240,000,000)

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE SUB-HEAD			(240,000,000)	-	-	(240,000,000)
1202102200 Malindi Beach Management						
NET EXPENDITURE HEAD			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE VOTE 1202 State Department for Tourism KSh.			(919,000,000)	-	-	(919,000,000)

KShs.

Total Approved Net Estimates.....	1,530,000,000
Less - Reduction as above.....	(919,000,000)
NET TOTAL.....	611,000,000

Vote D1203 State Department for Wildlife

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 Wildlife, for capital expenditure.

KShs. 100,000,000

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.
1019000 Wildlife Conservation and Management	1,368,000,000	269,000,000	1,099,000,000	100,000,000	1,468,000,000	269,000,000	1,199,000,000
TOTAL FOR VOTE D1203 State Department for Wildlife	1,368,000,000	269,000,000	1,099,000,000	100,000,000	1,468,000,000	269,000,000	1,199,000,000

Vote D1203 State Department for Wildlife

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 Wildlife, for capital expenditure.

KShs. 100,000,000

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.
1203100100 Modernisation of the antipoaching Technology	137,000,000	-	137,000,000	-	137,000,000	-	137,000,000
1203100200 Human wildlife mitigation programme	450,000,000	-	450,000,000	-	450,000,000	-	450,000,000
1203100300 Ranger Housing Programme	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	351,000,000	269,000,000	82,000,000	-	351,000,000	269,000,000	82,000,000
1203100500 Wildlife resource centres	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1203100700 Kenya Wildlife Conservation Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1203100800 Maintenance of Access Roads and Airstrips in Parks	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000

Vote D1203 State Department for Wildlife

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 Wildlife, for capital expenditure.

KShs. 100,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1203101000 Nairobi Safari Walk Development & Education Outreach Project	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1203 State Department for Wildlife	1,368,000,000	269,000,000	1,099,000,000	100,000,000	1,468,000,000	269,000,000	1,199,000,000

Vote D1203 State Department for Wildlife

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 Wildlife, for capital expenditure.

KShs. 100,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203101000 Nairobi Safari Walk Development & Education Outreach Project	100,000,000	-	100,000,000
Total Change for Vote D1203 State Department for Wildlife	100,000,000	-	100,000,000

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203101000 Nairobi Safari Walk Development & Education Outreach Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000	-	100,000,000
GROSS EXPENDITURE			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs.			100,000,000	100,000,000	-	100,000,000

KShs.

Total Approved Estimates.....	1,099,000,000
Add sum now required	<u>100,000,000</u>
NET TOTAL.....	<u><u>1,199,000,000</u></u>

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203101000 Nairobi Safari Walk Development & Education Outreach Project.						
1203101001 Nairobi Safari Walk Development & Education Outreach Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000	-	100,000,000
GROSS EXPENDITURE			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	100,000,000	-	100,000,000
1203101000 Nairobi Safari Walk Development & Education Outreach Project						
NET EXPENDITURE HEAD			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh.			100,000,000	100,000,000	-	100,000,000

VOTE D1203 State Department for Wildlife

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

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

	KShs.
Total Approved Net Estimates.....	1,099,000,000
Add sum now required	100,000,000
NET TOTAL.....	<u>1,199,000,000</u>

Vote D1213 State Department for Public Service

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 Public Service 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.
0710000 Public Service Transformation	1,447,810,000	-	1,447,810,000	(416,571,713)	1,031,238,287	-	1,031,238,287
0709000 General Administration Planning and Support Services	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE D1213 State Department for Public Service	1,497,810,000	-	1,497,810,000	(416,571,713)	1,081,238,287	-	1,081,238,287

Vote D1213 State Department for Public Service

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 Public Service 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.
1213100100 Implementation of Huduma Service Delivery Channels	839,631,461	-	839,631,461	(466,571,713)	373,059,748	-	373,059,748
1213100200 Furnishing of KSG-Matuga Conference Complex	40,902,739	-	40,902,739	-	40,902,739	-	40,902,739
1213100300 Refurbishment of KSG-Baringo	49,000,000	-	49,000,000	-	49,000,000	-	49,000,000
1213100400 Completion of Administration Block KSG-Embu	47,000,000	-	47,000,000	-	47,000,000	-	47,000,000
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	373,280,000	-	373,280,000	-	373,280,000	-	373,280,000
1213100600 Refurbishment and partitioning of offices-DPSM	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	97,995,800	-	97,995,800	-	97,995,800	-	97,995,800

Vote D1213 State Department for Public Service

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 Public Service 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
1213100800 Huduma Centre-Merti	-	-	-	50,000,000	50,000,000	-	50,000,000
TOTAL FOR VOTE D1213 State Department for Public Service	1,497,810,000	-	1,497,810,000	(416,571,713)	1,081,238,287	-	1,081,238,287

Vote D1213 State Department for Public Service

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 Public Service for capital expenditure

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	(466,571,713)	-	(466,571,713)
1213100800 Huduma Centre-Merti	50,000,000	-	50,000,000
Total Change for Vote D1213 State Department for Public Service	(416,571,713)	-	(416,571,713)

VOTE D1213 State Department for Public Service

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.
1213100100 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	352,412,000	58,606,430	(293,805,570)	-	-	(293,805,570)
3110200 Construction of Building	-	233,428,287	233,428,287	-	-	233,428,287
3110300 Refurbishment of Buildings	176,853,223	29,410,849	(147,442,374)	-	-	(147,442,374)
3110500 Construction and Civil Works	310,366,238	51,614,182	(258,752,056)	-	-	(258,752,056)
GROSS EXPENDITURE			(466,571,713)	-	-	(466,571,713)
NET EXPENDITURE			(466,571,713)	-	-	(466,571,713)
1213100800 Huduma Centre-Merti						
3110200 Construction of Building	-	50,000,000	50,000,000	-	-	50,000,000

VOTE D1213 State Department for Public Service

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.	
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE VOTE 1213 State Department for Public Service KShs.			(416,571,713)	-	-	(416,571,713)

KShs.

Total Approved Estimates.....	1,497,810,000
Less - Reduction as above.....	<u>(416,571,713)</u>
NET TOTAL.....	<u><u>1,081,238,287</u></u>

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.						
1213100101 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	352,412,000	58,606,430	(293,805,570)	-	-	(293,805,570)
3110200 Construction of Building	-	233,428,287	233,428,287	-	-	233,428,287
3110300 Refurbishment of Buildings	176,853,223	29,410,849	(147,442,374)	-	-	(147,442,374)
3110500 Construction and Civil Works	310,366,238	51,614,182	(258,752,056)	-	-	(258,752,056)
GROSS EXPENDITURE			(466,571,713)	-	-	(466,571,713)
NET EXPENDITURE SUB-HEAD			(466,571,713)	-	-	(466,571,713)
1213100100 Implementation of Huduma Service Delivery Channels						

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(466,571,713)	-	-	(466,571,713)
1213100800 Huduma Centre-Merti.						
1213100801 Huduma Centre-Merti						
3110200 Construction of Building	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1213100800 Huduma Centre-Merti						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
NET EXPENDITURE VOTE 1213 State Department for Public Service KSh.			(416,571,713)	-	-	(416,571,713)

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	1,497,810,000					
Less - Reduction as above.....	<u>(416,571,713)</u>					
NET TOTAL.....	<u>1,081,238,287</u>					

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

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.
1013000 Integrated Regional Development	3,242,600,000	100,000,000	3,142,600,000	(352,850,000)	2,889,750,000	100,000,000	2,789,750,000
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	3,242,600,000	100,000,000	3,142,600,000	(352,850,000)	2,889,750,000	100,000,000	2,789,750,000

Vote D1222 State Department for Regional and Northern Corridor Development

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 Regional and Northern Corridor Development, for capital expenditures.

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.
1222100100 Gum Arabic and Resins Integrated Development Programme	85,000,000	-	85,000,000	-	85,000,000	-	85,000,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	251,428,000	-	251,428,000	-	251,428,000	-	251,428,000
1222100300 Kieni Integrated Irrigation Project	133,900,000	-	133,900,000	-	133,900,000	-	133,900,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	151,728,000	-	151,728,000	-	151,728,000	-	151,728,000
1222100500 Muranga integrated Programme	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1222100600 Ewaso Ngiro Leather Factory	338,320,000	-	338,320,000	-	338,320,000	-	338,320,000
1222100700 Integrated Bamboo commercialisation and Value addition	85,000,000	-	85,000,000	-	85,000,000	-	85,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

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 Regional and Northern Corridor Development, for capital expenditures.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222100800 Aror Multi-Purpose Dam Project	145,850,000	100,000,000	45,850,000	(45,850,000)	100,000,000	100,000,000	-
1222100900 Wei Wei Phase 3 Irrigation Project	41,000,000	-	41,000,000	-	41,000,000	-	41,000,000
1222101000 Mango Value Chain Programme	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1222101500 Aror Dam - Pending Bills	70,000,000	-	70,000,000	(70,000,000)	-	-	-
1222101600 Mwache Dam - Pending Bills	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1222101700 Lower Ewaso Ngiro South Dam - Pending Bills	187,000,000	-	187,000,000	(187,000,000)	-	-	-
1222101800 Kimira Oluch smallholder farm improvement	559,432,000	-	559,432,000	-	559,432,000	-	559,432,000
1222102000 Oloyiangelani Dam Development Project	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

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 Regional and Northern Corridor Development, for capital expenditures.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	111,428,000	-	111,428,000	-	111,428,000	-	111,428,000
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	358,928,000	-	358,928,000	-	358,928,000	-	358,928,000
1222102400 Boji Farmers Irrigation Project	120,170,000	-	120,170,000	(20,000,000)	100,170,000	-	100,170,000
1222102500 Wananchi Cottages in Kilifi County	171,988,000	-	171,988,000	-	171,988,000	-	171,988,000
1222102600 Construction of Nyakoe Market	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000
1222102800 Rehabilitation of Strategic Water Facilities	-	-	-	20,000,000	20,000,000	-	20,000,000
1222102900 Oloitokitok Agro Processing Factory Project	71,428,000	-	71,428,000	-	71,428,000	-	71,428,000
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	3,242,600,000	100,000,000	3,142,600,000	(352,850,000)	2,889,750,000	100,000,000	2,789,750,000

Vote D1222 State Department for Regional and Northern Corridor Development

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 Regional and Northern Corridor Development, for capital expenditures.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222100800 Aror Multi-Purpose Dam Project	(45,850,000)	-	(45,850,000)
1222101500 Aror Dam - Pending Bills	(70,000,000)	-	(70,000,000)
1222101600 Mwache Dam - Pending Bills	(50,000,000)	-	(50,000,000)
1222101700 Lower Ewaso Ngiro South Dam - Pending Bills	(187,000,000)	-	(187,000,000)
1222102400 Boji Farmers Irrigation Project	(20,000,000)	-	(20,000,000)
1222102800 Rehabilitation of Strategic Water Facilities	20,000,000	-	20,000,000
Total Change for Vote D1222 State Department for Regional and Northern Corridor Development	(352,850,000)	-	(352,850,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1222100800 Aror Multi-Purpose Dam Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,850,000	100,000,000	(45,850,000)	-	-	(45,850,000)
GROSS EXPENDITURE			(45,850,000)	-	-	(45,850,000)
NET EXPENDITURE			(45,850,000)	-	-	(45,850,000)
1222101500 Aror Dam - Pending Bills						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1222101600 Mwache Dam - Pending Bills						

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1222101700 Lower Ewaso Ngiro South Dam - Pending Bills						
2630200 Capital Grants to Government Agencies and other Levels of Government	187,000,000	-	(187,000,000)	-	-	(187,000,000)
GROSS EXPENDITURE			(187,000,000)	-	-	(187,000,000)
NET EXPENDITURE			(187,000,000)	-	-	(187,000,000)
1222102400 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,170,000	100,170,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1222102800 Rehabilitation of Strategic Water Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			(352,850,000)	-	-	(352,850,000)

KShs.

Total Approved Estimates.....	3,142,600,000
Less - Reduction as above.....	<u>(352,850,000)</u>
NET TOTAL.....	<u><u>2,789,750,000</u></u>

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100800 Aror Multi-Purpose Dam Project.						
1222100801 Aror Multi-Purpose Dam Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,850,000	100,000,000	(45,850,000)	-	-	(45,850,000)
GROSS EXPENDITURE			(45,850,000)	-	-	(45,850,000)
NET EXPENDITURE SUB-HEAD			(45,850,000)	-	-	(45,850,000)
1222100800 Aror Multi-Purpose Dam Project						
NET EXPENDITURE HEAD			(45,850,000)	-	-	(45,850,000)
1222101500 Aror Dam - Pending Bills.						

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222101501 Arror Dam - Pending Bills						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1222101500 Arror Dam - Pending Bills						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1222101600 Mwache Dam - Pending Bills.						
1222101601 Mwanche Dam - Pending Bills						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1222101600 Mwache Dam - Pending Bills						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1222101700 Lower Ewaso Ngiro South Dam - Pending Bills.						
1222101701 Lower Ewaso Ngiro South Dam - Pending Bills						
2630200 Capital Grants to Government Agencies and other Levels of Government	187,000,000	-	(187,000,000)	-	-	(187,000,000)
GROSS EXPENDITURE			(187,000,000)	-	-	(187,000,000)
NET EXPENDITURE SUB-HEAD			(187,000,000)	-	-	(187,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222101700 Lower Ewaso Ngiro South Dam - Pending Bills						
NET EXPENDITURE HEAD			(187,000,000)	-	-	(187,000,000)
1222102400 Boji Farmers Irrigation Project.						
1222102401 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,170,000	100,170,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1222102400 Boji Farmers Irrigation Project						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222102800 Rehabilitation of Strategic Water Facilities.						
1222102802 Coast Development Authority - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1222102800 Rehabilitation of Strategic Water Facilities						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KSh.			(352,850,000)	-	-	(352,850,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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

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

	KShs.
Total Approved Net Estimates.....	3,142,600,000
Less - Reduction as above.....	(352,850,000)
NET TOTAL.....	2,789,750,000

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Law Office and Department of Justice, 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.
0607000 Governance, Legal Training and Constitutional Affairs	170,500,000	-	170,500,000	(100,000,000)	70,500,000	-	70,500,000
0609000 General Administration, Planning and Support Services	59,500,000	4,000,000	55,500,000	-	55,500,000	-	55,500,000
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	230,000,000	4,000,000	226,000,000	(100,000,000)	126,000,000	-	126,000,000

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Law Office and Department of Justice, 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.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	170,500,000	-	170,500,000	(100,000,000)	70,500,000	-	70,500,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi	28,500,000	-	28,500,000	-	28,500,000	-	28,500,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1252102100 Child Protection Legal and Policy Reform	4,000,000	4,000,000	-	-	-	-	-
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	230,000,000	4,000,000	226,000,000	(100,000,000)	126,000,000	-	126,000,000

Vote D1252 State Law Office and Department of Justice

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 Law Office and Department of Justice, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	(100,000,000)	-	(100,000,000)
1252102100 Child Protection Legal and Policy Reform	(4,000,000)	(4,000,000)	-
Total Change for Vote D1252 State Law Office and Department of Justice	(104,000,000)	(4,000,000)	(100,000,000)

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,500,000	70,500,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1252102100 Child Protection Legal and Policy Reform						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	(4,000,000)	-	(4,000,000)	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	(4,000,000)	(4,000,000)
Appropriations in Aid			(4,000,000)	-	(4,000,000)	(4,000,000)
1310200 Grants from Foreign Governments - Direct Payments	4,000,000	-	(4,000,000)	-	(4,000,000)	(4,000,000)

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KShs.			(100,000,000)	-	(4,000,000)	(100,000,000)

KShs.

Total Approved Estimates.....	226,000,000
Less - Reduction as above.....	<u>(100,000,000)</u>
NET TOTAL.....	<u><u>126,000,000</u></u>

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.						
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,500,000	70,500,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1252102100 Child Protection Legal and Policy Reform.						

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252102101 Child Protection Legal and Policy Reform						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	(4,000,000)	-	(4,000,000)	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	(4,000,000)	(4,000,000)
Appropriations in Aid			(4,000,000)	-	(4,000,000)	(4,000,000)
1310200 Grants from Foreign Governments - Direct Payments	4,000,000	-	(4,000,000)	-	(4,000,000)	(4,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1252102100 Child Protection Legal and Policy Reform						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KSh.			(100,000,000)	-	(4,000,000)	(100,000,000)

VOTE D1252 State Law Office and Department of Justice

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

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

	KShs.
Total Approved Net Estimates.....	226,000,000
Less - Reduction as above.....	(100,000,000)
NET TOTAL.....	126,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Judiciary, 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.
0610000 Dispensation of Justice	4,390,400,000	1,500,000,000	2,890,400,000	(224,000,000)	4,170,400,000	1,504,000,000	2,666,400,000
TOTAL FOR VOTE D1261 The Judiciary	4,390,400,000	1,500,000,000	2,890,400,000	(224,000,000)	4,170,400,000	1,504,000,000	2,666,400,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Judiciary, 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.
1261100100 Judiciary Performance Improvement (PPF)	2,595,000,000	1,500,000,000	1,095,000,000	-	2,595,000,000	1,500,000,000	1,095,000,000
1261100400 Refurbishment of Court of Appeal	5,700,000	-	5,700,000	-	5,700,000	-	5,700,000
1261100600 Refurbishment of Non-Residential Buildings	53,380,000	-	53,380,000	-	53,380,000	-	53,380,000
1261100700 Construction of Non-Residential Buildings	827,790,000	-	827,790,000	(71,200,000)	756,590,000	-	756,590,000
1261100900 Purchase of ICT Networking & Communications Equipment	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1261101000 Construction of Residential Buildings	8,560,000	-	8,560,000	-	8,560,000	-	8,560,000
1261101100 Construction of Embu Law Courts	50,900,000	-	50,900,000	(2,800,000)	48,100,000	-	48,100,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Judiciary, 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
1261101200 Refurbishment of Milimani Law Courts	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1261101300 Refurbishment of Supreme Court Headquarters	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1261101400 Construction of Court of Appeals (COA)	140,000,000	-	140,000,000	(140,000,000)	-	-	-
1261101500 Refurbishment of Forodha House	112,000,000	-	112,000,000	-	112,000,000	-	112,000,000
1261101700 Construction of Kisii Law Courts	42,100,000	-	42,100,000	(40,000,000)	2,100,000	-	2,100,000
1261102100 Removal of Asbestos and Refurbishments	48,900,000	-	48,900,000	-	48,900,000	-	48,900,000
1261102200 Construction of Toilets	26,070,000	-	26,070,000	-	26,070,000	-	26,070,000
1261102600 Child Protection Legal and Policy Reform	-	-	-	-	4,000,000	4,000,000	-

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Judiciary, 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
1261102700 Construction of Likuyani Law Courts	-	-	-	30,000,000	30,000,000	-	30,000,000
TOTAL FOR VOTE D1261 The Judiciary	4,390,400,000	1,500,000,000	2,890,400,000	(224,000,000)	4,170,400,000	1,504,000,000	2,666,400,000

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261100700 Construction of Non-Residential Buildings	(71,200,000)	-	(71,200,000)
1261101100 Construction of Embu Law Courts	(2,800,000)	-	(2,800,000)
1261101400 Construction of Court of Appeals (COA)	(140,000,000)	-	(140,000,000)
1261101700 Construction of Kisii Law Courts	(40,000,000)	-	(40,000,000)
1261102600 Child Protection Legal and Policy Reform	4,000,000	4,000,000	-
1261102700 Construction of Likuyani Law Courts	30,000,000	-	30,000,000
Total Change for Vote D1261 The Judiciary	(220,000,000)	4,000,000	(224,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261100700 Construction of Non-Residential Buildings						
3110200 Construction of Building	822,790,000	751,590,000	(71,200,000)	-	-	(71,200,000)
GROSS EXPENDITURE			(71,200,000)	-	-	(71,200,000)
NET EXPENDITURE			(71,200,000)	-	-	(71,200,000)
1261101100 Construction of Embu Law Courts						
3110300 Refurbishment of Buildings	50,900,000	48,100,000	(2,800,000)	-	-	(2,800,000)
GROSS EXPENDITURE			(2,800,000)	-	-	(2,800,000)
NET EXPENDITURE			(2,800,000)	-	-	(2,800,000)
1261101400 Construction of Court of Appeals (COA)						

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	140,000,000	-	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE			(140,000,000)	-	-	(140,000,000)
1261101700 Construction of Kisii Law Courts						
3110200 Construction of Building	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1261102600 Child Protection Legal and Policy Reform						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	4,000,000	-	4,000,000	4,000,000
GROSS EXPENDITURE			4,000,000	-	4,000,000	4,000,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			4,000,000	-	4,000,000	4,000,000
1320200 Grants from International Organizations	-	4,000,000	4,000,000	-	4,000,000	4,000,000
NET EXPENDITURE			-	-	-	-
1261102700 Construction of Likuyani Law Courts						
3110200 Construction of Building	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE VOTE 1261 The Judiciary KShs.			(224,000,000)	-	4,000,000	(224,000,000)

VOTE D1261 The Judiciary

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

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

KShs.

Total Approved Estimates.....	2,890,400,000
Less - Reduction as above.....	<u>(224,000,000)</u>
NET TOTAL.....	<u><u>2,666,400,000</u></u>

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100700 Construction of Non-Residential Buildings.						
1261100708 Marimanti						
3110200 Construction of Building	37,310,000	35,210,000	(2,100,000)	-	-	(2,100,000)
GROSS EXPENDITURE			(2,100,000)	-	-	(2,100,000)
NET EXPENDITURE SUB-HEAD			(2,100,000)	-	-	(2,100,000)
1261100711 Runyenjes						
3110200 Construction of Building	39,820,000	37,620,000	(2,200,000)	-	-	(2,200,000)
GROSS EXPENDITURE			(2,200,000)	-	-	(2,200,000)
NET EXPENDITURE SUB-HEAD			(2,200,000)	-	-	(2,200,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100712 Wanguru						
3110200 Construction of Building	39,060,000	36,860,000	(2,200,000)	-	-	(2,200,000)
GROSS EXPENDITURE			(2,200,000)	-	-	(2,200,000)
NET EXPENDITURE SUB-HEAD			(2,200,000)	-	-	(2,200,000)
1261100714 Tawa						
3110200 Construction of Building	39,820,000	37,620,000	(2,200,000)	-	-	(2,200,000)
GROSS EXPENDITURE			(2,200,000)	-	-	(2,200,000)
NET EXPENDITURE SUB-HEAD			(2,200,000)	-	-	(2,200,000)
1261100719 Habaswein						
3110200 Construction of Building	44,160,000	41,660,000	(2,500,000)	-	-	(2,500,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1261100720 Githongo						
3110200 Construction of Building	50,000,000	47,200,000	(2,800,000)	-	-	(2,800,000)
GROSS EXPENDITURE			(2,800,000)	-	-	(2,800,000)
NET EXPENDITURE SUB-HEAD			(2,800,000)	-	-	(2,800,000)
1261100722 Mbita						
3110200 Construction of Building	66,250,000	62,550,000	(3,700,000)	-	-	(3,700,000)
GROSS EXPENDITURE			(3,700,000)	-	-	(3,700,000)
NET EXPENDITURE SUB-HEAD			(3,700,000)	-	-	(3,700,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100724 Homa Bay						
3110200 Construction of Building	97,830,000	92,030,000	(5,800,000)	-	-	(5,800,000)
GROSS EXPENDITURE			(5,800,000)	-	-	(5,800,000)
NET EXPENDITURE SUB-HEAD			(5,800,000)	-	-	(5,800,000)
1261100725 Marsabit						
3110200 Construction of Building	85,000,000	80,200,000	(4,800,000)	-	-	(4,800,000)
GROSS EXPENDITURE			(4,800,000)	-	-	(4,800,000)
NET EXPENDITURE SUB-HEAD			(4,800,000)	-	-	(4,800,000)
1261100726 Kabarnet						
3110200 Construction of Building	52,190,000	49,290,000	(2,900,000)	-	-	(2,900,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(2,900,000)	-	-	(2,900,000)
NET EXPENDITURE SUB-HEAD			(2,900,000)	-	-	(2,900,000)
1261100727 Meru						
3110200 Construction of Building	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE HEAD			(71,200,000)	-	-	(71,200,000)
1261101100 Construction of Embu Law Courts.						

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101101 Construction of Embu Law Courts						
3110300 Refurbishment of Buildings	50,900,000	48,100,000	(2,800,000)	-	-	(2,800,000)
GROSS EXPENDITURE			(2,800,000)	-	-	(2,800,000)
NET EXPENDITURE SUB-HEAD			(2,800,000)	-	-	(2,800,000)
1261101100 Construction of Embu Law Courts						
NET EXPENDITURE HEAD			(2,800,000)	-	-	(2,800,000)
1261101400 Construction of Court of Appeals (COA).						
1261101401 Nairobi						
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1261101402 Eldoret						
3110200 Construction of Building	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1261101400 Construction of Court of Appeals (COA)						
NET EXPENDITURE HEAD			(140,000,000)	-	-	(140,000,000)
1261101700 Construction of Kisii Law Courts.						

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101701 Construction of Kisii Law Courts						
3110200 Construction of Building	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1261101700 Construction of Kisii Law Courts						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1261102600 Child Protection Legal and Policy Reform.						
1261102601 Child Protection Legal and Policy Reform						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	4,000,000	-	4,000,000	4,000,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			4,000,000	-	4,000,000	4,000,000
Appropriations in Aid			4,000,000	-	4,000,000	4,000,000
1320200 Grants from International Organizations	-	4,000,000	4,000,000	-	4,000,000	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1261102600 Child Protection Legal and Policy Reform						
NET EXPENDITURE HEAD			-	-	-	-
1261102700 Construction of Likuyani Law Courts.						
1261102701 Construction of Likuyani Law Courts						
3110200 Construction of Building	-	30,000,000	30,000,000	-	-	30,000,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1261102700 Construction of Likuyani Law Courts						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
NET EXPENDITURE VOTE 1261 The Judiciary KSh.			(224,000,000)	-	4,000,000	(224,000,000)

KShs.

Total Approved Net Estimates.....	2,890,400,000
Less - Reduction as above.....	<u>(224,000,000)</u>
NET TOTAL.....	<u>2,666,400,000</u>

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ethics and Anti-Corruption Commission, for capital expenditure.

KShs. 10,026,465

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.
0611000 Ethics and Anti-Corruption	25,000,000	-	25,000,000	10,026,465	35,026,465	-	35,026,465
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	25,000,000	-	25,000,000	10,026,465	35,026,465	-	35,026,465

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ethics and Anti-Corruption Commission, for capital expenditure.

KShs. 10,026,465

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.
1271100300 Refurbishment of EACC Headquarters	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1271100400 Automation of EACC Business Processes	-	-	-	10,026,465	10,026,465	-	10,026,465
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	25,000,000	-	25,000,000	10,026,465	35,026,465	-	35,026,465

Vote D1271 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ethics and Anti-Corruption Commission, for capital expenditure.

KShs. 10,026,465

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271100400 Automation of EACC Business Processes	10,026,465	-	10,026,465
Total Change for Vote D1271 Ethics and Anti-Corruption Commission	10,026,465	-	10,026,465

VOTE D1271 Ethics and Anti-Corruption Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1271100400 Automation of EACC Business Processes						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,026,465	10,026,465	-	-	10,026,465
GROSS EXPENDITURE			10,026,465	-	-	10,026,465
NET EXPENDITURE			10,026,465	-	-	10,026,465
NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KShs.			10,026,465	-	-	10,026,465

KShs.

Total Approved Estimates.....	25,000,000
Add sum now required	10,026,465
NET TOTAL.....	<u><u>35,026,465</u></u>

VOTE D1271 Ethics and Anti-Corruption Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100400 Automation of EACC Business Processes.						
1271100401 Automation of EACC Business Processes						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,026,465	10,026,465	-	-	10,026,465
GROSS EXPENDITURE			10,026,465	-	-	10,026,465
NET EXPENDITURE SUB-HEAD			10,026,465	-	-	10,026,465
1271100400 Automation of EACC Business Processes						
NET EXPENDITURE HEAD			10,026,465	-	-	10,026,465
NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KSh.			10,026,465	-	-	10,026,465

VOTE D1271 Ethics and Anti-Corruption Commission

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

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

	KShs.
Total Approved Net Estimates.....	25,000,000
Add sum now required	10,026,465
NET TOTAL.....	35,026,465

Vote D2031 Independent Electoral and Boundaries Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Independent Electoral and Boundaries Commission, 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.
0617000 Management of Electoral Processes	43,000,000	-	43,000,000	(43,000,000)	-	-	-
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	43,000,000	-	43,000,000	(43,000,000)	-	-	-

Vote D2031 Independent Electoral and Boundaries Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Independent Electoral and Boundaries Commission, 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.
2031100100 Construction of regional warehouse Kakamega	9,000,000	-	9,000,000	(9,000,000)	-	-	-
2031100200 Construction of regional warehouse Isiolo	9,000,000	-	9,000,000	(9,000,000)	-	-	-
2031100300 Construction of regional warehouse Machakos	9,000,000	-	9,000,000	(9,000,000)	-	-	-
2031100400 Construction of regional warehouse Wajir	8,000,000	-	8,000,000	(8,000,000)	-	-	-
2031100500 Construction of regional warehouse Garissa	8,000,000	-	8,000,000	(8,000,000)	-	-	-
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	43,000,000	-	43,000,000	(43,000,000)	-	-	-

Vote D2031 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Independent Electoral and Boundaries Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega	(9,000,000)	-	(9,000,000)
2031100200 Construction of regional warehouse Isiolo	(9,000,000)	-	(9,000,000)
2031100300 Construction of regional warehouse Machakos	(9,000,000)	-	(9,000,000)
2031100400 Construction of regional warehouse Wajir	(8,000,000)	-	(8,000,000)
2031100500 Construction of regional warehouse Garissa	(8,000,000)	-	(8,000,000)
Total Change for Vote D2031 Independent Electoral and Boundaries Commission	(43,000,000)	-	(43,000,000)

VOTE D2031 Independent Electoral and Boundaries Commission

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.
2031100100 Construction of regional warehouse Kakamega						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE			(9,000,000)	-	-	(9,000,000)
2031100200 Construction of regional warehouse Isiolo						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE			(9,000,000)	-	-	(9,000,000)
2031100300 Construction of regional warehouse Machakos						

VOTE D2031 Independent Electoral and Boundaries Commission

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	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE			(9,000,000)	-	-	(9,000,000)
2031100400 Construction of regional warehouse Wajir						
3110200 Construction of Building	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)
2031100500 Construction of regional warehouse Garissa						
3110200 Construction of Building	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)

VOTE D2031 Independent Electoral and Boundaries Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE VOTE 2031 Independent Electoral and Boundaries Commission KShs.			(43,000,000)	-	-	(43,000,000)

KShs.

Total Approved Estimates.....	43,000,000
Less - Reduction as above.....	<u>(43,000,000)</u>
NET TOTAL.....	<u><u>-</u></u>

VOTE D2031 Independent Electoral and Boundaries Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.						
2031100101 Regional warehouse Kakamega						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
2031100100 Construction of regional warehouse Kakamega						
NET EXPENDITURE HEAD			(9,000,000)	-	-	(9,000,000)
2031100200 Construction of regional warehouse Isiolo.						

VOTE D2031 Independent Electoral and Boundaries Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031100201 Regional warehouse Isiolo						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
2031100200 Construction of regional warehouse Isiolo						
NET EXPENDITURE HEAD			(9,000,000)	-	-	(9,000,000)
2031100300 Construction of regional warehouse Machakos.						
2031100301 Regional warehouse Machakos						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)

VOTE D2031 Independent Electoral and Boundaries Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
2031100300 Construction of regional warehouse Machakos						
NET EXPENDITURE HEAD			(9,000,000)	-	-	(9,000,000)
2031100400 Construction of regional warehouse Wajir.						
2031100401 Regional warehouse Wajir						
3110200 Construction of Building	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)

VOTE D2031 Independent Electoral and Boundaries Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031100400 Construction of regional warehouse Wajir						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
2031100500 Construction of regional warehouse Garissa.						
2031100501 Regional warehouse Garissa						
3110200 Construction of Building	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
2031100500 Construction of regional warehouse Garissa						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)

VOTE D2031 Independent Electoral and Boundaries Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 2031 Independent Electoral and Boundaries Commission KSh.			(43,000,000)	-	-	(43,000,000)

KShs.

Total Approved Net Estimates.....

43,000,000

Less - Reduction as above.....

(43,000,000)

NET TOTAL.....

-

Vote D2041 Parliamentary Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for Parliamentary Service Commission 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.
0723000 General Administration, Planning and Support Services	3,065,550,000	-	3,065,550,000	(3,065,550,000)	-	-	-
TOTAL FOR VOTE D2041 Parliamentary Service Commission	3,065,550,000	-	3,065,550,000	(3,065,550,000)	-	-	-

Vote D2041 Parliamentary Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for Parliamentary Service Commission 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.
2041100100 Refurbishment of Senate Chamber	150,000,000	-	150,000,000	(150,000,000)	-	-	-
2041100200 Construction of Multi-Storey Office Block	1,500,000,000	-	1,500,000,000	(1,500,000,000)	-	-	-
2041100300 Installation of Integrated Security System	900,000,000	-	900,000,000	(900,000,000)	-	-	-
2041100400 Purchase of Buildings - PSC	350,000,000	-	350,000,000	(350,000,000)	-	-	-
2041100500 Refurbishment of Various Buildings	115,550,000	-	115,550,000	(115,550,000)	-	-	-
2041100600 Purchase and Development of CPST Land	50,000,000	-	50,000,000	(50,000,000)	-	-	-
TOTAL FOR VOTE D2041 Parliamentary Service Commission	3,065,550,000	-	3,065,550,000	(3,065,550,000)	-	-	-

Vote D2041 Parliamentary Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for Parliamentary Service Commission for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041100100 Refurbishment of Senate Chamber	(150,000,000)	-	(150,000,000)
2041100200 Construction of Multi-Storey Office Block	(1,500,000,000)	-	(1,500,000,000)
2041100300 Installation of Integrated Security System	(900,000,000)	-	(900,000,000)
2041100400 Purchase of Buildings - PSC	(350,000,000)	-	(350,000,000)
2041100500 Refurbishment of Various Buildings	(115,550,000)	-	(115,550,000)
2041100600 Purchase and Development of CPST Land	(50,000,000)	-	(50,000,000)
Total Change for Vote D2041 Parliamentary Service Commission	(3,065,550,000)	-	(3,065,550,000)

VOTE D2041 Parliamentary Service Commission

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.
2041100100 Refurbishment of Senate Chamber						
3110300 Refurbishment of Buildings	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
2041100200 Construction of Multi-Storey Office Block						
3110200 Construction of Building	1,500,000,000	-	(1,500,000,000)	-	-	(1,500,000,000)
GROSS EXPENDITURE			(1,500,000,000)	-	-	(1,500,000,000)
NET EXPENDITURE			(1,500,000,000)	-	-	(1,500,000,000)
2041100300 Installation of Integrated Security System						

VOTE D2041 Parliamentary Service Commission

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	900,000,000	-	(900,000,000)	-	-	(900,000,000)
GROSS EXPENDITURE			(900,000,000)	-	-	(900,000,000)
NET EXPENDITURE			(900,000,000)	-	-	(900,000,000)
2041100400 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	350,000,000	-	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE			(350,000,000)	-	-	(350,000,000)
2041100500 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	115,550,000	-	(115,550,000)	-	-	(115,550,000)
GROSS EXPENDITURE			(115,550,000)	-	-	(115,550,000)

VOTE D2041 Parliamentary Service Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(115,550,000)	-	-	(115,550,000)
2041100600 Purchase and Development of CPST Land						
3110200 Construction of Building	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE VOTE 2041 Parliamentary Service Commission KShs.			(3,065,550,000)	-	-	(3,065,550,000)

KShs.

Total Approved Estimates.....	3,065,550,000
Less - Reduction as above.....	<u>(3,065,550,000)</u>
NET TOTAL.....	<u><u>-</u></u>

VOTE D2041 Parliamentary Service Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041100100 Refurbishment of Senate Chamber.						
2041100101 Refurbishment of Senate Chamber						
3110300 Refurbishment of Buildings	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
2041100100 Refurbishment of Senate Chamber						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
2041100200 Construction of Multi-Storey Office Block.						

VOTE D2041 Parliamentary Service Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041100201 Construction of Multi-Storey Office Block						
3110200 Construction of Building	1,500,000,000	-	(1,500,000,000)	-	-	(1,500,000,000)
GROSS EXPENDITURE			(1,500,000,000)	-	-	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			(1,500,000,000)	-	-	(1,500,000,000)
2041100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE HEAD			(1,500,000,000)	-	-	(1,500,000,000)
2041100300 Installation of Integrated Security System.						
2041100301 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	900,000,000	-	(900,000,000)	-	-	(900,000,000)

VOTE D2041 Parliamentary Service Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(900,000,000)	-	-	(900,000,000)
NET EXPENDITURE SUB-HEAD			(900,000,000)	-	-	(900,000,000)
2041100300 Installation of Integrated Security System						
NET EXPENDITURE HEAD			(900,000,000)	-	-	(900,000,000)
2041100400 Purchase of Buildings - PSC.						
2041100401 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	350,000,000	-	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE SUB-HEAD			(350,000,000)	-	-	(350,000,000)

VOTE D2041 Parliamentary Service Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2041100400 Purchase of Buildings - PSC						
NET EXPENDITURE HEAD			(350,000,000)	-	-	(350,000,000)
2041100500 Refurbishment of Various Buildings.						
2041100501 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	115,550,000	-	(115,550,000)	-	-	(115,550,000)
GROSS EXPENDITURE			(115,550,000)	-	-	(115,550,000)
NET EXPENDITURE SUB-HEAD			(115,550,000)	-	-	(115,550,000)
2041100500 Refurbishment of Various Buildings						
NET EXPENDITURE HEAD			(115,550,000)	-	-	(115,550,000)

VOTE D2041 Parliamentary Service Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041100600 Purchase and Development of CPST Land.						
2041100601 Purchase and Development of CPST Land						
3110200 Construction of Building	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
2041100600 Purchase and Development of CPST Land						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE VOTE 2041 Parliamentary Service Commission KSh.			(3,065,550,000)	-	-	(3,065,550,000)

VOTE D2041 Parliamentary Service Commission

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

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

	KShs.
Total Approved Net Estimates.....	3,065,550,000
Less - Reduction as above.....	<u>(3,065,550,000)</u>
NET TOTAL.....	<u><u>-</u></u>

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for Parliamentary Joint Services for capital expenditure

KShs. 2,835,550,000

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.
0723000 General Administration, Planning and Support Services	-	-	-	2,835,550,000	2,835,550,000	-	2,835,550,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	-	-	-	2,835,550,000	2,835,550,000	-	2,835,550,000

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for Parliamentary Joint Services for capital expenditure

KShs. 2,835,550,000

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.
2043100100 Refurbishment of Senate Chamber	-	-	-	150,000,000	150,000,000	-	150,000,000
2043100200 Construction of Multi-Storey Office Block	-	-	-	1,500,000,000	1,500,000,000	-	1,500,000,000
2043100300 Installation of Integrated Security System	-	-	-	900,000,000	900,000,000	-	900,000,000
2043100400 Purchase of Buildings - PSC	-	-	-	150,000,000	150,000,000	-	150,000,000
2043100500 Refurbishment of Various Buildings	-	-	-	115,550,000	115,550,000	-	115,550,000
2043100600 Purchase and Development of CPST Land	-	-	-	20,000,000	20,000,000	-	20,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	-	-	-	2,835,550,000	2,835,550,000	-	2,835,550,000

Vote D2043 Parliamentary Joint Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for Parliamentary Joint Services for capital expenditure

KShs. 2,835,550,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043100100 Refurbishment of Senate Chamber	150,000,000	-	150,000,000
2043100200 Construction of Multi-Storey Office Block	1,500,000,000	-	1,500,000,000
2043100300 Installation of Integrated Security System	900,000,000	-	900,000,000
2043100400 Purchase of Buildings - PSC	150,000,000	-	150,000,000
2043100500 Refurbishment of Various Buildings	115,550,000	-	115,550,000
2043100600 Purchase and Development of CPST Land	20,000,000	-	20,000,000
Total Change for Vote D2043 Parliamentary Joint Services	2,835,550,000	-	2,835,550,000

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2043100100 Refurbishment of Senate Chamber						
3110300 Refurbishment of Buildings	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE			150,000,000	-	-	150,000,000
2043100200 Construction of Multi-Storey Office Block						
3110200 Construction of Building	-	1,500,000,000	1,500,000,000	-	-	1,500,000,000
GROSS EXPENDITURE			1,500,000,000	-	-	1,500,000,000
NET EXPENDITURE			1,500,000,000	-	-	1,500,000,000
2043100300 Installation of Integrated Security System						

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	900,000,000	900,000,000	-	-	900,000,000
GROSS EXPENDITURE			900,000,000	-	-	900,000,000
NET EXPENDITURE			900,000,000	-	-	900,000,000
2043100400 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE			150,000,000	-	-	150,000,000
2043100500 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	-	115,550,000	115,550,000	-	-	115,550,000
GROSS EXPENDITURE			115,550,000	-	-	115,550,000

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			115,550,000	-	-	115,550,000
2043100600 Purchase and Development of CPST Land						
3110200 Construction of Building	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KShs.			2,835,550,000	-	-	2,835,550,000

KShs.

Total Approved Estimates.....	-
Add sum now required	<u>2,835,550,000</u>
NET TOTAL.....	<u><u>2,835,550,000</u></u>

VOTE D2043 Parliamentary Joint 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.
2043100100 Refurbishment of Senate Chamber.						
2043100101 Refurbishment of Senate Chamber						
3110300 Refurbishment of Buildings	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000
2043100100 Refurbishment of Senate Chamber						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000
2043100200 Construction of Multi-Storey Office Block.						

VOTE D2043 Parliamentary Joint 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.
2043100201 Construction of Multi-Storey Office Block						
3110200 Construction of Building	-	1,500,000,000	1,500,000,000	-	-	1,500,000,000
GROSS EXPENDITURE			1,500,000,000	-	-	1,500,000,000
NET EXPENDITURE SUB-HEAD			1,500,000,000	-	-	1,500,000,000
2043100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE HEAD			1,500,000,000	-	-	1,500,000,000
2043100300 Installation of Integrated Security System.						
2043100301 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	900,000,000	900,000,000	-	-	900,000,000

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			900,000,000	-	-	900,000,000
NET EXPENDITURE SUB-HEAD			900,000,000	-	-	900,000,000
2043100300 Installation of Integrated Security System						
NET EXPENDITURE HEAD			900,000,000	-	-	900,000,000
2043100400 Purchase of Buildings - PSC.						
2043100401 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000

VOTE D2043 Parliamentary Joint 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.	
2043100400 Purchase of Buildings - PSC						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000
2043100500 Refurbishment of Various Buildings.						
2043100501 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	-	115,550,000	115,550,000	-	-	115,550,000
GROSS EXPENDITURE			115,550,000	-	-	115,550,000
NET EXPENDITURE SUB-HEAD			115,550,000	-	-	115,550,000
2043100500 Refurbishment of Various Buildings						
NET EXPENDITURE HEAD			115,550,000	-	-	115,550,000

VOTE D2043 Parliamentary Joint 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.
2043100600 Purchase and Development of CPST Land.						
2043100601 Purchase and Development of CPST Land						
3110200 Construction of Building	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
2043100600 Purchase and Development of CPST Land						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KSh.			2,835,550,000	-	-	2,835,550,000

VOTE D2043 Parliamentary Joint 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.

Total Approved Net Estimates.....	-
Add sum now required	2,835,550,000
NET TOTAL.....	2,835,550,000

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Teachers Service Commission for capital expenditure.

KShs. 891,000,000

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.
0509000 Teacher Resource Management	-	-	-	945,000,000	945,000,000	-	945,000,000
0511000 General Administration, Planning and Support Services	54,000,000	-	54,000,000	(54,000,000)	-	-	-
TOTAL FOR VOTE D2091 Teachers Service Commission	54,000,000	-	54,000,000	891,000,000	945,000,000	-	945,000,000

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Teachers Service Commission for capital expenditure.

KShs. 891,000,000

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.
2091100100 Construction of County Office Accommodation	54,000,000	-	54,000,000	(54,000,000)	-	-	-
2091100200 Kenya Secondary Education Quality Improvement	-	-	-	945,000,000	945,000,000	-	945,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	54,000,000	-	54,000,000	891,000,000	945,000,000	-	945,000,000

Vote D2091 Teachers Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Teachers Service Commission for capital expenditure.

KShs. 891,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	(54,000,000)	-	(54,000,000)
2091100200 Kenya Secondary Education Quality Improvement	945,000,000	-	945,000,000
Total Change for Vote D2091 Teachers Service Commission	891,000,000	-	891,000,000

VOTE D2091 Teachers Service Commission

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.
2091100100 Construction of County Office Accommodation						
3110200 Construction of Building	54,000,000	-	(54,000,000)	-	-	(54,000,000)
GROSS EXPENDITURE			(54,000,000)	-	-	(54,000,000)
NET EXPENDITURE			(54,000,000)	-	-	(54,000,000)
2091100200 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	945,000,000	945,000,000	945,000,000	-	945,000,000
GROSS EXPENDITURE			945,000,000	945,000,000	-	945,000,000
NET EXPENDITURE			945,000,000	945,000,000	-	945,000,000
NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs.			891,000,000	945,000,000	-	891,000,000

VOTE D2091 Teachers Service Commission

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

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

KShs.

Total Approved Estimates.....	54,000,000
Add sum now required	891,000,000
NET TOTAL.....	<u><u>945,000,000</u></u>

VOTE D2091 Teachers Service Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.						
2091100102 Construction of County Office Accommodation - Bomet						
3110200 Construction of Building	54,000,000	-	(54,000,000)	-	-	(54,000,000)
GROSS EXPENDITURE			(54,000,000)	-	-	(54,000,000)
NET EXPENDITURE SUB-HEAD			(54,000,000)	-	-	(54,000,000)
2091100100 Construction of County Office Accommodation						
NET EXPENDITURE HEAD			(54,000,000)	-	-	(54,000,000)
2091100200 Kenya Secondary Education Quality Improvement.						

VOTE D2091 Teachers Service Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100201 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	945,000,000	945,000,000	945,000,000	-	945,000,000
GROSS EXPENDITURE			945,000,000	945,000,000	-	945,000,000
NET EXPENDITURE SUB-HEAD			945,000,000	945,000,000	-	945,000,000
2091100200 Kenya Secondary Education Quality Improvement						
NET EXPENDITURE HEAD			945,000,000	945,000,000	-	945,000,000
NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh.			891,000,000	945,000,000	-	891,000,000

KShs.

Total Approved Net Estimates.....	54,000,000
Add sum now required	891,000,000
NET TOTAL.....	945,000,000

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Gender and Equality Commission 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.
0621000 Promotion of Gender Equality and Freedom from Discrimination	4,000,000	-	4,000,000	(3,400,000)	4,600,000	4,000,000	600,000
TOTAL FOR VOTE D2141 National Gender and Equality Commission	4,000,000	-	4,000,000	(3,400,000)	4,600,000	4,000,000	600,000

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Gender and Equality Commission 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.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations	-	-	-	600,000	600,000	-	600,000
2141100300 Prevention and Response to Gender-Based Violence	4,000,000	-	4,000,000	(4,000,000)	4,000,000	4,000,000	-
TOTAL FOR VOTE D2141 National Gender and Equality Commission	4,000,000	-	4,000,000	(3,400,000)	4,600,000	4,000,000	600,000

Vote D2141 National Gender and Equality Commission

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 Gender and Equality Commission for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations	600,000	-	600,000
2141100300 Prevention and Response to Gender-Based Violence	-	4,000,000	(4,000,000)
Total Change for Vote D2141 National Gender and Equality Commission	600,000	4,000,000	(3,400,000)

VOTE D2141 National Gender and Equality Commission

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.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	200,000	200,000	200,000	-	200,000
2210700 Training Expenses	-	400,000	400,000	400,000	-	400,000
GROSS EXPENDITURE			600,000	600,000	-	600,000
NET EXPENDITURE			600,000	600,000	-	600,000
2141100300 Prevention and Response to Gender- Based Violence						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,060,300	2,060,300	-	(2,060,300)	2,060,300	-
2210800 Hospitality Supplies and Services	1,939,700	1,939,700	-	(1,939,700)	1,939,700	-
GROSS EXPENDITURE			-	(4,000,000)	4,000,000	-

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			4,000,000	-	4,000,000	4,000,000
1320200 Grants from International Organizations	-	4,000,000	4,000,000	-	4,000,000	4,000,000
NET EXPENDITURE			(4,000,000)	(4,000,000)	-	(4,000,000)
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KShs.			(3,400,000)	(3,400,000)	4,000,000	(3,400,000)

KShs.

Total Approved Estimates.....	4,000,000
Less - Reduction as above.....	<u>(3,400,000)</u>
NET TOTAL.....	<u><u>600,000</u></u>

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations.						
2141100201 Access & Mobility Impl. of Universal Access in Vulnerable Situation						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	200,000	200,000	200,000	-	200,000
2210700 Training Expenses	-	400,000	400,000	400,000	-	400,000
GROSS EXPENDITURE			600,000	600,000	-	600,000
NET EXPENDITURE SUB-HEAD			600,000	600,000	-	600,000
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations						
NET EXPENDITURE HEAD			600,000	600,000	-	600,000
2141100300 Prevention and Response to Gender-Based Violence.						

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100301 Prevention and Response to Gender-Based Violence						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,060,300	2,060,300	-	(2,060,300)	2,060,300	-
2210800 Hospitality Supplies and Services	1,939,700	1,939,700	-	(1,939,700)	1,939,700	-
GROSS EXPENDITURE			-	(4,000,000)	4,000,000	-
Appropriations in Aid			4,000,000	-	4,000,000	4,000,000
1320200 Grants from International Organizations	-	4,000,000	4,000,000	-	4,000,000	4,000,000
NET EXPENDITURE SUB-HEAD			(4,000,000)	(4,000,000)	-	(4,000,000)
2141100300 Prevention and Response to Gender-Based Violence						
NET EXPENDITURE HEAD			(4,000,000)	(4,000,000)	-	(4,000,000)

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KSh.			(3,400,000)	(3,400,000)	4,000,000	(3,400,000)

KShs.

Total Approved Net Estimates.....	4,000,000
Less - Reduction as above.....	(3,400,000)
NET TOTAL.....	<u>600,000</u>