

2021/2022
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the
service of the year ending 30th June, 2022

VOLUME I
(VOTES D1011-D1081)

APRIL, 2022

TABLE OF CONTENTS

Expenditure Summary Development	(ii)
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VOLUME I

1011 Executive Office of the President.....	1
1021 State Department for Interior and Citizen Services.....	21
1023 State Department for Correctional Services.....	45
1032 State Department for Devolution.....	85
1035 State Department for Development of the ASAL.....	100
1041 Ministry of Defence.....	119
1052 Ministry of Foreign Affairs	127
1064 State Department for Vocational and Technical Training.....	144
1065 State Department for University Education.....	168
1066 State Department for Early Learning & Basic Education	183
1071 The National Treasury.....	208
1072 State Department for Planning	281
1081 Ministry of Health	303

VOLUME II

1091 State Department for Infrastructure	349
1092 State Department for Transport	1193
1093 State Department for Shipping and Maritime	1218
1094 State Department for Housing & Urban Development	1228
1095 State Department for Public Works	1250

VOLUME III

1108 Ministry of Environment and Forestry	1281
1109 Ministry of Water & Sanitation and Irrigation	1323
1112 Ministry of Lands and Physical Planning.....	1465
1122 State Department for Information Communication Technology	1480
1123 State Department for Broadcasting & Telecommunications.....	1506
1132 State Department for Sports.....	1519
1134 State Department for Culture and Heritage.....	1525
1152 Ministry of Energy.....	1531
1162 State Department for Livestock.....	1613

1166 State Department for Fisheries, Aquaculture & the Blue Economy	1639
1169 State Department for Crop Development & Agricultural Research	1655
1173 State Department for Cooperatives	1701
1174 State Department for Trade and Enterprise Development	1714
1175 State Department for Industrialization	1724
1184 State Department for Labour	1740
1185 State Department for Social Protection, Pensions and Senior Citizens Affairs	1752
1194 Ministry of Petroleum and Mining	1765
1202 State Department for Tourism	1794
1203 State Department for Wildlife	1804
1212 State Department for Gender	1818
1213 State Department for Public Service	1828
1214 State Department for Youth Affairs	1835
1222 State Department for Regional and Northern Corridor Development	1845
1252 State Law Office and Department of Justice	1888
1261 The Judiciary	1900
1291 Office of the Director of Public Prosecutions	1925
2043 Parliamentary Joint Services	1934
2091 Teachers Service Commission	1942
2141 National Gender and Equality	1950

2021/2022
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2022

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	389,229,477,396	279,149,384,495
Supplementary Estimates I	31,648,196,944	(17,136,579,190)
Total Kshs.	420,877,674,340	262,012,805,305

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2021/2022	Supplementary Appropriations in - Aid 2021/2022
1011 Executive Office of the President	1,412,600,000	-
1021 State Department for Interior and Citizen Services	103,528,225	967,472,905
1035 State Department for Development of the ASAL	1,144,367,721	(112,000,000)
1041 Ministry of Defence	1,000,000,000	69,565,910
1066 State Department for Early Learning & Basic Education	1,014,722,991	(98,400,000)
1071 The National Treasury	20,743,942,336	(12,458,760,207)
1072 State Department for Planning	5,195,811,569	68,735,534
1081 Ministry of Health	3,572,757,566	8,666,394,082
1091 State Department for Infrastructure	3,138,000,000	(11,790,013,660)
1094 State Department for Housing & Urban Development	2,620,340,000	-
1109 Ministry of Water & Sanitation and Irrigation	1,867,500,000	2,246,730,862
1132 State Department for Sports	20,000,000	-
1134 State Department for Culture and Heritage	10,000,000	-
1169 State Department for Crop Development & Agricultural Research	6,294,651,573	(861,455,455)
1174 State Department for Trade and Enterprise Development	1,262,900,000	(500,000,000)
1203 State Department for Wildlife	225,610,000	(38,810,000)
1212 State Department for Gender	43,868,957	(200,000,000)
1214 State Department for Youth Affairs	2,167,335,146	(67,335,146)
1222 State Department for Regional and Northern Corridor Development	900,000,000	50,000,000
1261 The Judiciary	258,923,723	-
2043 Parliamentary Joint Services	338,500,000	-
2141 National Gender and Equality Commission	2,874,000	-
SUB-TOTAL Kshs.	53,338,233,807	
Less Reduction:		
1023 State Department for Correctional Services	(478,994,779)	200,000,000
1032 State Department for Devolution	(20,334,419)	(230,730,934)
1052 Ministry of Foreign Affairs	(500,000,000)	-
1064 State Department for Vocational and Technical Training	(339,978,665)	(300,000,000)
1065 State Department for University Education	(80,598,600)	45,000,000
1092 State Department for Transport	(211,500,000)	(150,000,000)
1093 State Department for Shipping and Maritime	(80,000,000)	(10,000,000)
1095 State Department for Public Works	(100,000,000)	-
1108 Ministry of Environment and Forestry	(67,870,576)	(21,000,000)
1112 Ministry of Lands and Physical Planning	(378,167,806)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2021/2022	Supplementary Appropriations in - Aid 2021/2022
1122 State Department for Information Communication Technology & Innovation	(1,130,002,268)	(200,000,000)
1123 State Department for Broadcasting & Telecommunications	(100,000,000)	-
1152 Ministry of Energy	(6,209,000,000)	(3,491,458,575)
1162 State Department for Livestock.	(2,627,316,290)	(102,608,910)
1166 State Department for Fisheries, Aquaculture & the Blue Economy	(6,051,000,000)	1,000,000,000
1173 State Department for Cooperatives	(150,000,000)	-
1175 State Department for Industrialization	(660,000,000)	200,000,000
1184 State Department for Labour	(1,630,763,269)	-
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	(250,000,000)	-
1194 Ministry of Petroleum and Mining	(424,510,191)	(37,905,596)
1252 State Law Office and Department of Justice	(50,000,000)	-
2091 Teachers Service Commission	(150,000,000)	20,000,000
SUB-TOTAL Kshs.	(21,690,036,863)	
GRAND TOTAL Kshs.	31,648,196,944	(17,136,579,190)

* Denotes Deficiency

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Executive Office of the President for capital expenditure.

KShs. 1,412,600,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	245,100,000	-	245,100,000	-	245,100,000	-	245,100,000
0703000 Government Advisory Services	71,109,443	-	71,109,443	-	71,109,443	-	71,109,443
0704000 State House Affairs	73,409,940	-	73,409,940	128,600,000	202,009,940	-	202,009,940
0734000 Deputy President Services	17,630,000	-	17,630,000	-	17,630,000	-	17,630,000
0745000 Nairobi Metropolitan Services	8,920,000,000	6,512,150,000	2,407,850,000	1,284,000,000	10,204,000,000	6,512,150,000	3,691,850,000
TOTAL FOR VOTE D1011 Executive Office of the President	9,327,249,383	6,512,150,000	2,815,099,383	1,412,600,000	10,739,849,383	6,512,150,000	4,227,699,383

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Executive Office of the President for capital expenditure.

KShs. 1,412,600,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi	37,121,940	-	37,121,940	26,000,000	63,121,940	-	63,121,940
1011100300 General Maintenance Works at State House Sagana	2,000,000	-	2,000,000	50,000,000	52,000,000	-	52,000,000
1011100400 Refurbishment of buildings at Mombasa State House	2,000,000	-	2,000,000	40,000,000	42,000,000	-	42,000,000
1011100500 Refurbishment of buildings at Nakuru State House	17,490,000	-	17,490,000	5,000,000	22,490,000	-	22,490,000
1011100900 General Works at the Office of the Deputy President	17,630,000	-	17,630,000	-	17,630,000	-	17,630,000
1011101000 General Works at the Cabinet Affairs Office	5,100,000	-	5,100,000	-	5,100,000	-	5,100,000
1011101100 National Fund for the Disabled of Kenya	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Executive Office of the President for capital expenditure.

KShs. 1,412,600,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	71,109,443	-	71,109,443	-	71,109,443	-	71,109,443
1011101800 Directorate of Resource Survey and Remote Sensing	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1011101900 The Mechanical Garage	4,798,000	-	4,798,000	-	4,798,000	-	4,798,000
1011102000 Support to the Presidential Policy & Strategy Unit	10,000,000	-	10,000,000	3,600,000	13,600,000	-	13,600,000
1011102200 Mbagathi District Hospital	72,000,000	60,274,431	11,725,569	-	72,000,000	60,274,431	11,725,569
1011102300 Pumwani Maternity Hospital	60,000,000	50,228,693	9,771,307	-	60,000,000	50,228,693	9,771,307
1011102400 Mama Lucy Hospital	350,000,000	293,000,707	56,999,293	-	350,000,000	293,000,707	56,999,293
1011102500 Mutuini Hospital	150,000,000	125,571,731	24,428,269	-	150,000,000	125,571,731	24,428,269

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Executive Office of the President for capital expenditure.

KShs. 1,412,600,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011102600 Health Centers and Dispensaries	70,000,000	58,600,141	11,399,859	-	70,000,000	58,600,141	11,399,859
1011102800 Transport, Roads and Public Works	4,375,000,000	3,662,508,838	712,491,162	-	4,375,000,000	3,662,508,838	712,491,162
1011102900 Environmental and Solid Waste Management	490,000,000	410,200,990	79,799,010	1,084,000,000	1,574,000,000	410,200,990	1,163,799,010
1011103000 Water Services	260,000,000	217,657,669	42,342,331	-	260,000,000	217,657,669	42,342,331
1011103100 Energy Reticulation and Public Lighting	1,176,999,999	985,319,520	191,680,479	-	1,176,999,999	985,319,520	191,680,479
1011103200 Mukuru Kwa Njenga Project	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1011103400 Land, Housing and Development	774,999,999	648,787,280	126,212,719	200,000,000	974,999,999	648,787,280	326,212,719
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)	315,000,000	-	315,000,000	-	315,000,000	-	315,000,000

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Executive Office of the President for capital expenditure.

KShs. 1,412,600,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	186,000,002	-	186,000,002	-	186,000,002	-	186,000,002
1011103900 Kisii State Lodge	-	-	-	4,000,000	4,000,000	-	4,000,000
TOTAL FOR VOTE D1011 Executive Office of the President	9,327,249,383	6,512,150,000	2,815,099,383	1,412,600,000	10,739,849,383	6,512,150,000	4,227,699,383

Vote D1011 Executive Office of the President

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Executive Office of the President for capital expenditure.

KShs. 1,412,600,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi	26,000,000	-	26,000,000
1011100300 General Maintenance Works at State House Sagana	50,000,000	-	50,000,000
1011100400 Refurbishment of buildings at Mombasa State House	40,000,000	-	40,000,000
1011100500 Refurbishment of buildings at Nakuru State House	5,000,000	-	5,000,000
1011102000 Support to the Presidential Policy & Strategy Unit	3,600,000	-	3,600,000
1011102900 Environmental and Solid Waste Management	1,084,000,000	-	1,084,000,000
1011103400 Land, Housing and Development	200,000,000	-	200,000,000
1011103900 Kisii State Lodge	4,000,000	-	4,000,000
Total Change for Vote D1011 Executive Office of the President	1,412,600,000	-	1,412,600,000

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
101100100 General Maintenance Works at State House Nairobi						
3110300 Refurbishment of Buildings	30,572,000	51,572,000	21,000,000	-	-	21,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,549,940	11,549,940	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			26,000,000	-	-	26,000,000
NET EXPENDITURE			26,000,000	-	-	26,000,000
101100300 General Maintenance Works at State House Sagana						
3110300 Refurbishment of Buildings	2,000,000	52,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100400 Refurbishment of buildings at Mombasa State House						
3110300 Refurbishment of Buildings	2,000,000	42,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000
1011100500 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	17,490,000	22,490,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1011102000 Support to the Presidential Policy & Strategy Unit						
2210500 Printing , Advertising and Information Supplies and Services	-	528,500	528,500	528,500	-	528,500

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,464,000	1,464,000	1,464,000	-	1,464,000
2211300 Other Operating Expenses	-	1,607,500	1,607,500	1,607,500	-	1,607,500
GROSS EXPENDITURE			3,600,000	3,600,000	-	3,600,000
NET EXPENDITURE			3,600,000	3,600,000	-	3,600,000
1011102900 Environmental and Solid Waste Management						
3110500 Construction and Civil Works	300,000,000	1,384,000,000	1,084,000,000	-	-	1,084,000,000
GROSS EXPENDITURE			1,084,000,000	-	-	1,084,000,000
NET EXPENDITURE			1,084,000,000	-	-	1,084,000,000
1011103400 Land, Housing and Development						
3110500 Construction and Civil Works	500,000,000	700,000,000	200,000,000	-	-	200,000,000

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)						
3110500 Construction and Civil Works	50,000,000	150,000,000	100,000,000	-	-	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	265,000,000	165,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1011103900 Kisii State Lodge						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE VOTE 1011 Executive Office of the President KShs.			1,412,600,000	3,600,000	-	1,412,600,000

KShs.

Total Approved Estimates.....	2,815,099,383
Add sum now required	<u>1,412,600,000</u>
NET TOTAL.....	<u><u>4,227,699,383</u></u>

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.						
1011100102 Refurbishment of Buildings - Nairobi State House						
3110300 Refurbishment of Buildings	30,572,000	51,572,000	21,000,000	-	-	21,000,000
GROSS EXPENDITURE			21,000,000	-	-	21,000,000
NET EXPENDITURE SUB-HEAD			21,000,000	-	-	21,000,000
1011100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,020,000	10,020,000	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 D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1011100100 General Maintenance Works at State House Nairobi						
NET EXPENDITURE HEAD			26,000,000	-	-	26,000,000
1011100300 General Maintenance Works at State House Sagana.						
1011100301 Refurbishment of Buildings at Sagana State Lodge						
3110300 Refurbishment of Buildings	2,000,000	52,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1011100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1011100400 Refurbishment of buildings at Mombasa State House.						
1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House						
3110300 Refurbishment of Buildings	2,000,000	42,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1011100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
1011100500 Refurbishment of buildings at Nakuru State House.						

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	17,490,000	22,490,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1011100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1011102000 Support to the Presidential Policy & Strategy Unit.						
1011102001 Support to the Presidential Policy & Strategy Unit						
2210500 Printing , Advertising and Information Supplies and Services	-	528,500	528,500	528,500	-	528,500

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,464,000	1,464,000	1,464,000	-	1,464,000
2211300 Other Operating Expenses	-	1,607,500	1,607,500	1,607,500	-	1,607,500
GROSS EXPENDITURE			3,600,000	3,600,000	-	3,600,000
NET EXPENDITURE SUB-HEAD			3,600,000	3,600,000	-	3,600,000
1011102000 Support to the Presidential Policy & Strategy Unit						
NET EXPENDITURE HEAD			3,600,000	3,600,000	-	3,600,000
1011102900 Environmental and Solid Waste Management.						
1011102901 Environmental and Solid Waste Management						
3110500 Construction and Civil Works	300,000,000	1,384,000,000	1,084,000,000	-	-	1,084,000,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			1,084,000,000	-	-	1,084,000,000
NET EXPENDITURE SUB-HEAD			1,084,000,000	-	-	1,084,000,000
1011102900 Environmental and Solid Waste Management						
NET EXPENDITURE HEAD			1,084,000,000	-	-	1,084,000,000
1011103400 Land, Housing and Development.						
1011103402 Housing and Urban Development						
3110500 Construction and Civil Works	500,000,000	700,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1011103400 Land, Housing and Development						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital).						
1011103501 Construction & Completion of Mathare Nyayo (Korogocho Hospital)						
3110500 Construction and Civil Works	50,000,000	150,000,000	100,000,000	-	-	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	265,000,000	165,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)						

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			-	-	-	-
1011103900 Kisii State Lodge.						
1011103901 Kisii State Lodge						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1011103900 Kisii State Lodge						
NET EXPENDITURE HEAD			4,000,000	-	-	4,000,000
NET EXPENDITURE VOTE 1011 Executive Office of the President KSh.			1,412,600,000	3,600,000	-	1,412,600,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	2,815,099,383					
Add sum now required	1,412,600,000					
NET TOTAL.....	<u>4,227,699,383</u>					

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Interior & Citizen Services for capital expenditure.

KShs. 103,528,225

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	1,669,000,000	-	1,669,000,000	280,000,000	1,949,000,000	-	1,949,000,000
0603000 Government Printing Services	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
0605000 Migration & Citizen Services Management	852,152,400	-	852,152,400	(59,670,000)	1,292,482,400	500,000,000	792,482,400
0625000 Road Safety	520,865,215	61,810,339	459,054,876	34,027,095	1,020,865,215	527,783,244	493,081,971
0626000 Population Management Services	1,025,500,000	-	1,025,500,000	(16,500,000)	1,010,500,000	1,500,000	1,009,000,000
0629000 General Administration and Support Services	3,015,537,400	-	3,015,537,400	(134,328,870)	2,881,208,530	-	2,881,208,530
0630000 Policy Coordination Services	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	7,233,055,015	61,810,339	7,171,244,676	103,528,225	8,304,056,145	1,029,283,244	7,274,772,901

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Interior & Citizen Services for capital expenditure.

KShs. 103,528,225

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme	1,000,000,000	-	1,000,000,000	300,000,000	1,300,000,000	-	1,300,000,000
1021100300 Constructions Police stations and Police Housing for the Kenya Police	160,000,000	-	160,000,000	(20,000,000)	140,000,000	-	140,000,000
1021100400 Construction of Police stations & Housing for Administration Police	77,000,000	-	77,000,000	-	77,000,000	-	77,000,000
1021100600 Construction & Modernization of National Forensic Facilities	335,000,000	-	335,000,000	-	335,000,000	-	335,000,000
1021100700 Constructions Police stations and Police Housing for the DCI	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1021100800 Construction of Police stations, Housing & other facilities for GSU	82,000,000	-	82,000,000	-	82,000,000	-	82,000,000

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Interior & Citizen Services for capital expenditure.

KShs. 103,528,225

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021100900 Construction of Regional, County and Sub County offices	814,300,000	-	814,300,000	(100,000,000)	714,300,000	-	714,300,000
1021101000 Refurbishment of 290 sub county offices	99,700,000	-	99,700,000	50,000,000	149,700,000	-	149,700,000
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	36,000,000	-	36,000,000	-	36,000,000	-	36,000,000
1021101200 Modernization of Press & Refurbishment of Buildings at GP	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1021101400 Construction of National Registrations County/sub-County Registries	29,000,000	-	29,000,000	-	29,000,000	-	29,000,000
1021101600 Supplies for ID cards materials	900,000,000	-	900,000,000	-	900,000,000	-	900,000,000
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1021102300 e-Passport System	115,000,000	-	115,000,000	-	115,000,000	-	115,000,000

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Interior & Citizen Services for capital expenditure.

KShs. 103,528,225

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021102400 Foreign National Management System	22,152,400	-	22,152,400	-	22,152,400	-	22,152,400
1021102700 Maintenance of passport system (both Hardware, software and licenses)	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1021103300 Purchase of e-Passport books	640,000,000	-	640,000,000	(59,670,000)	580,330,000	-	580,330,000
1021103800 National Secure Communication and Surveillance System	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1021105100 IPRS Upgrade and Roll-out	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1021105600 Completion of Construction of Civil Registration Services Registries	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1021105800 National Integrated Identity Management System	1,000,000,000	-	1,000,000,000	(84,328,870)	915,671,130	-	915,671,130
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Interior & Citizen Services for capital expenditure.

KShs. 103,528,225

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021106200 Smart Driving license - Road Safety	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1021106300 Kenya Coast Guard Services	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	261,136,159	-	261,136,159	-	261,136,159	-	261,136,159
1021106800 Digitization of Immigration Records	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1021107200 Improvement of Civil Registration System	6,500,000	-	6,500,000	3,500,000	11,500,000	1,500,000	10,000,000
1021107300 Construction of Miritini Treatment and Rehabilitation Center	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1021107400 Horn of Africa Gateway Development Project	159,729,056	61,810,339	97,918,717	34,027,095	659,729,056	527,783,244	131,945,812

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Interior & Citizen Services for capital expenditure.

KShs. 103,528,225

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	40,537,400	-	40,537,400	-	40,537,400	-	40,537,400
1021107700 Provision of Facial Recognition and Behaviour Detection Solution	-	-	-	-	500,000,000	500,000,000	-
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	7,233,055,015	61,810,339	7,171,244,676	103,528,225	8,304,056,145	1,029,283,244	7,274,772,901

Vote D1021 State Department for Interior and Citizen Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Interior & Citizen Services for capital expenditure.

KShs. 103,528,225

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme	300,000,000	-	300,000,000
1021100300 Constructions Police stations and Police Housing for the Kenya Police	(20,000,000)	-	(20,000,000)
1021100900 Construction of Regional, County and Sub County offices	(100,000,000)	-	(100,000,000)
1021101000 Refurbishment of 290 sub county offices	50,000,000	-	50,000,000
1021103300 Purchase of e-Passport books	(59,670,000)	-	(59,670,000)
1021105100 IPRS Upgrade and Roll-out	(20,000,000)	-	(20,000,000)
1021105800 National Integrated Identity Management System	(84,328,870)	-	(84,328,870)
1021107200 Improvement of Civil Registration System	5,000,000	1,500,000	3,500,000
1021107400 Horn of Africa Gateway Development Project	500,000,000	465,972,905	34,027,095
1021107700 Provision of Facial Recognition and Behaviour Detection Solution	500,000,000	500,000,000	-
Total Change for Vote D1021 State Department for Interior and Citizen Services	1,071,001,130	967,472,905	103,528,225

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1021100200 Police Modernization Programme						
3110200 Construction of Building	-	400,000,000	400,000,000	-	-	400,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	900,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
3110200 Construction of Building	160,000,000	140,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1021100900 Construction of Regional, County and Sub County offices						
3110200 Construction of Building	814,300,000	714,300,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1021101000 Refurbishment of 290 sub county offices						
3110500 Construction and Civil Works	20,000,000	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
1021103300 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	640,000,000	580,330,000	(59,670,000)	-	-	(59,670,000)

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(59,670,000)	-	-	(59,670,000)
NET EXPENDITURE			(59,670,000)	-	-	(59,670,000)
1021105100 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1021105800 National Integrated Identity Management System						
2211000 Specialised Materials and Supplies	1,000,000,000	915,671,130	(84,328,870)	-	-	(84,328,870)
GROSS EXPENDITURE			(84,328,870)	-	-	(84,328,870)
NET EXPENDITURE			(84,328,870)	-	-	(84,328,870)

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021107200 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	5,250,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	2,150,000	4,850,000	2,700,000	1,200,000	1,500,000	2,700,000
2211200 Fuel Oil and Lubricants	800,000	1,000,000	200,000	200,000	-	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	400,000	100,000	100,000	-	100,000
GROSS EXPENDITURE			5,000,000	3,500,000	1,500,000	5,000,000
Appropriations in Aid			1,500,000	-	1,500,000	1,500,000
1320200 Grants from International Organizations	-	1,500,000	1,500,000	-	1,500,000	1,500,000
NET EXPENDITURE			3,500,000	3,500,000	-	3,500,000
1021107400 Horn of Africa Gateway Development Project						

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	159,729,056	659,729,056	500,000,000	34,027,095	465,972,905	500,000,000
GROSS EXPENDITURE			500,000,000	34,027,095	465,972,905	500,000,000
Appropriations in Aid			465,972,905	-	465,972,905	465,972,905
1320200 Grants from International Organizations	61,810,339	527,783,244	465,972,905	-	465,972,905	465,972,905
NET EXPENDITURE			34,027,095	34,027,095	-	34,027,095
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt						
2210700 Training Expenses	17,600,000	13,655,500	(3,944,500)	(3,944,500)	-	(3,944,500)
2211200 Fuel Oil and Lubricants	-	1,468,800	1,468,800	1,468,800	-	1,468,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,475,700	2,475,700	2,475,700	-	2,475,700
NET EXPENDITURE			-	-	-	-

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021107700 Provision of Facial Recognition and Behaviour Detection Solution						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	500,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1021 State Department for Interior and Citizen Services KShs.			103,528,225	37,527,095	967,472,905	103,528,225

KShs.

Total Approved Estimates.....	7,171,244,676
Add sum now required	103,528,225
NET TOTAL.....	<u><u>7,274,772,901</u></u>

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme.						
1021100201 Police Modernization Programme						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	900,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1021100204 Construction of the National Police Service Hospital						
3110200 Construction of Building	-	400,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE SUB-HEAD			400,000,000	-	-	400,000,000

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1021100300 Construction of Police Stations & Housing for the Kenya Police.						
1021100320 Construction of admin Block at Ugunja Police Station-Siaya						
3110200 Construction of Building	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100900 Construction of Regional, County and Sub County offices.						
1021100971 Construction of Sub-County Headquarters						
3110200 Construction of Building	750,000,000	650,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1021100900 Construction of Regional, County and Sub County offices						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1021101000 Refurbishment of 290 sub county offices.						

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101020 Security Roads and Airstrips						
3110500 Construction and Civil Works	20,000,000	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
1021101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1021103300 Purchase of e-Passport books.						
1021103301 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	640,000,000	580,330,000	(59,670,000)	-	-	(59,670,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			(59,670,000)	-	-	(59,670,000)
NET EXPENDITURE SUB-HEAD			(59,670,000)	-	-	(59,670,000)
1021103300 Purchase of e-Passport books						
NET EXPENDITURE HEAD			(59,670,000)	-	-	(59,670,000)
1021105100 IPRS Upgrade and Roll-out.						
1021105101 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021105100 IPRS Upgrade and Roll-out						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1021105800 National Integrated Identity Management System.						
1021105802 Huduma Namba ID Cards						
2211000 Specialised Materials and Supplies	1,000,000,000	915,671,130	(84,328,870)	-	-	(84,328,870)
GROSS EXPENDITURE			(84,328,870)	-	-	(84,328,870)
NET EXPENDITURE SUB-HEAD			(84,328,870)	-	-	(84,328,870)
1021105800 National Integrated Identity Management System						
NET EXPENDITURE HEAD			(84,328,870)	-	-	(84,328,870)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021107200 Improvement of Civil Registration System.						
1021107201 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	5,250,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	2,150,000	4,850,000	2,700,000	1,200,000	1,500,000	2,700,000
2211200 Fuel Oil and Lubricants	800,000	1,000,000	200,000	200,000	-	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	400,000	100,000	100,000	-	100,000
GROSS EXPENDITURE			5,000,000	3,500,000	1,500,000	5,000,000
Appropriations in Aid			1,500,000	-	1,500,000	1,500,000
1320200 Grants from International Organizations	-	1,500,000	1,500,000	-	1,500,000	1,500,000

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			3,500,000	3,500,000	-	3,500,000
1021107200 Improvement of Civil Registration System						
NET EXPENDITURE HEAD			3,500,000	3,500,000	-	3,500,000
1021107400 Horn of Africa Gateway Development Project.						
1021107401 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	159,729,056	659,729,056	500,000,000	34,027,095	465,972,905	500,000,000
GROSS EXPENDITURE			500,000,000	34,027,095	465,972,905	500,000,000
Appropriations in Aid			465,972,905	-	465,972,905	465,972,905
1320200 Grants from International Organizations	61,810,339	527,783,244	465,972,905	-	465,972,905	465,972,905

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			34,027,095	34,027,095	-	34,027,095
1021107400 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			34,027,095	34,027,095	-	34,027,095
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt.						
1021107501 Transcending Foundations of Peace & Security for Sustain. Devpt						
2210700 Training Expenses	17,600,000	13,655,500	(3,944,500)	(3,944,500)	-	(3,944,500)
2211200 Fuel Oil and Lubricants	-	1,468,800	1,468,800	1,468,800	-	1,468,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,475,700	2,475,700	2,475,700	-	2,475,700
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt						
NET EXPENDITURE HEAD			-	-	-	-
1021107700 Provision of Facial Recognition and Behaviour Detection Solution.						
1021107701 Provision of Facial Recognition and Behaviour Detection Solution						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	500,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1021107700 Provision of Facial Recognition and Behaviour Detection Solution						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1021 State Department for Interior and Citizen Services KSh.			103,528,225	37,527,095	967,472,905	103,528,225

KShs.

Total Approved Net Estimates.....	7,171,244,676
Add sum now required	103,528,225
NET TOTAL.....	<u>7,274,772,901</u>

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Correctional Services.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0623000 General Administration, Planning and Support Services	8,868,467	-	8,868,467	(7,360,828)	1,507,639	-	1,507,639
0627000 Prison Services	693,200,000	-	693,200,000	(361,338,395)	531,861,605	200,000,000	331,861,605
0628000 Probation & After Care Services	207,000,000	70,000,000	137,000,000	(110,295,556)	96,704,444	70,000,000	26,704,444
TOTAL FOR VOTE D1023 State Department for Correctional Services	909,068,467	70,000,000	839,068,467	(478,994,779)	630,073,688	270,000,000	360,073,688

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Correctional Services.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities	268,006,034	-	268,006,034	(217,554,237)	50,451,797	-	50,451,797
1023100200 Construction of Penal Facilities - I	-	-	-	7,522,826	7,522,826	-	7,522,826
1023100700 Modernization of Penal Training Facilities	-	-	-	6,083,720	6,083,720	-	6,083,720
1023100900 Probation Office accomodation	-	-	-	4,806,011	4,806,011	-	4,806,011
1023101000 Acquisition of ICT applications and infrastructure set up	8,868,467	-	8,868,467	(7,360,828)	1,507,639	-	1,507,639
1023101200 Security in Penal Institutions	71,000,000	-	71,000,000	(58,930,000)	12,070,000	-	12,070,000
1023101300 Construction of penal facilities	23,882,816	-	23,882,816	(17,531,245)	6,351,571	-	6,351,571

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Correctional Services.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023101600 Complete Construction of Staff Houses	27,000,000	-	27,000,000	(22,410,000)	4,590,000	-	4,590,000
1023102000 Probation Hostels	51,548,727	-	51,548,727	(42,859,352)	8,689,375	-	8,689,375
1023102100 Construction of Probation Office Blocks	85,451,273	-	85,451,273	(68,072,571)	17,378,702	-	17,378,702
1023102800 Security In Penal Institutions - Continued	46,108,738	-	46,108,738	(13,212,393)	32,896,345	-	32,896,345
1023102900 Completion Stalled Projects	20,649,365	-	20,649,365	(13,253,501)	7,395,864	-	7,395,864
1023103000 Maximum Security Level Facility	236,553,047	-	236,553,047	(236,553,047)	-	-	-
1023103100 Refurbishment of Makadara Boys Probation Hostel	-	-	-	229,355	229,355	-	229,355
1023103200 Refurbishment of Kibera Probation Office	-	-	-	100,483	100,483	-	100,483

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Correctional Services.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	70,000,000	70,000,000	-	-	70,000,000	70,000,000	-
1023104000 Construction of Magereza Level 4 Referral Hospital	-	-	-	200,000,000	400,000,000	200,000,000	200,000,000
TOTAL FOR VOTE D1023 State Department for Correctional Services	909,068,467	70,000,000	839,068,467	(478,994,779)	630,073,688	270,000,000	360,073,688

Vote D1023 State Department for Correctional Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Correctional Services.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities	(217,554,237)	-	(217,554,237)
1023100200 Construction of Penal Facilities - I	7,522,826	-	7,522,826
1023100700 Modernization of Penal Training Facilities	6,083,720	-	6,083,720
1023100900 Probation Office accomodation	4,806,011	-	4,806,011
1023101000 Acquisition of ICT applications and infrastructure set up	(7,360,828)	-	(7,360,828)
1023101200 Security in Penal Institutions	(58,930,000)	-	(58,930,000)
1023101300 Construction of penal facilities	(17,531,245)	-	(17,531,245)
1023101600 Complete Construction of Staff Houses	(22,410,000)	-	(22,410,000)
1023102000 Probation Hostels	(42,859,352)	-	(42,859,352)
1023102100 Construction of Probation Office Blocks	(68,072,571)	-	(68,072,571)
1023102800 Security In Penal Institutions - Continued	(13,212,393)	-	(13,212,393)
1023102900 Completion Stalled Projects	(13,253,501)	-	(13,253,501)
1023103000 Maximum Security Level Facility	(236,553,047)	-	(236,553,047)
1023103100 Refurbishment of Makadara Boys Probation Hostel	229,355	-	229,355
1023103200 Refurbishment of Kibera Probation Office	100,483	-	100,483
1023104000 Construction of Magereza Level 4 Referral Hospital	400,000,000	200,000,000	200,000,000

Vote D1023 State Department for Correctional Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Correctional Services.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total Change for Vote D1023 State Department for Correctional Services	(278,994,779)	200,000,000	(478,994,779)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities						
3110500 Construction and Civil Works	268,006,034	50,451,797	(217,554,237)	-	-	(217,554,237)
GROSS EXPENDITURE			(217,554,237)	-	-	(217,554,237)
NET EXPENDITURE			(217,554,237)	-	-	(217,554,237)
1023100200 Construction of Penal Facilities - I						
3110200 Construction of Building	-	7,522,826	7,522,826	-	-	7,522,826
GROSS EXPENDITURE			7,522,826	-	-	7,522,826
NET EXPENDITURE			7,522,826	-	-	7,522,826
1023100700 Modernization of Penal Training Facilities						

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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	-	6,083,720	6,083,720	-	-	6,083,720
GROSS EXPENDITURE			6,083,720	-	-	6,083,720
NET EXPENDITURE			6,083,720	-	-	6,083,720
1023100900 Probation Office accomodation						
3110200 Construction of Building	-	4,806,011	4,806,011	-	-	4,806,011
GROSS EXPENDITURE			4,806,011	-	-	4,806,011
NET EXPENDITURE			4,806,011	-	-	4,806,011
1023101000 Acquisition of ICT applications and infrastructure set up						
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,868,467	1,507,639	(7,360,828)	-	-	(7,360,828)
GROSS EXPENDITURE			(7,360,828)	-	-	(7,360,828)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(7,360,828)	-	-	(7,360,828)
1023101200 Security in Penal Institutions						
3110500 Construction and Civil Works	71,000,000	12,070,000	(58,930,000)	-	-	(58,930,000)
GROSS EXPENDITURE			(58,930,000)	-	-	(58,930,000)
NET EXPENDITURE			(58,930,000)	-	-	(58,930,000)
1023101300 Construction of penal facilities						
3110200 Construction of Building	20,000,000	5,691,493	(14,308,507)	-	-	(14,308,507)
3110500 Construction and Civil Works	3,882,816	660,078	(3,222,738)	-	-	(3,222,738)
GROSS EXPENDITURE			(17,531,245)	-	-	(17,531,245)
NET EXPENDITURE			(17,531,245)	-	-	(17,531,245)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1023101600 Complete Construction of Staff Houses						
3110200 Construction of Building	27,000,000	4,590,000	(22,410,000)	-	-	(22,410,000)
GROSS EXPENDITURE			(22,410,000)	-	-	(22,410,000)
NET EXPENDITURE			(22,410,000)	-	-	(22,410,000)
1023102000 Probation Hostels						
3110200 Construction of Building	51,548,727	8,689,375	(42,859,352)	-	-	(42,859,352)
GROSS EXPENDITURE			(42,859,352)	-	-	(42,859,352)
NET EXPENDITURE			(42,859,352)	-	-	(42,859,352)
1023102100 Construction of Probation Office Blocks						
3110200 Construction of Building	85,451,273	17,378,702	(68,072,571)	-	-	(68,072,571)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(68,072,571)	-	-	(68,072,571)
NET EXPENDITURE			(68,072,571)	-	-	(68,072,571)
1023102800 Security In Penal Institutions - Continued						
3110500 Construction and Civil Works	46,108,738	32,896,345	(13,212,393)	-	-	(13,212,393)
GROSS EXPENDITURE			(13,212,393)	-	-	(13,212,393)
NET EXPENDITURE			(13,212,393)	-	-	(13,212,393)
1023102900 Completion Stalled Projects						
3110500 Construction and Civil Works	20,649,365	7,395,864	(13,253,501)	-	-	(13,253,501)
GROSS EXPENDITURE			(13,253,501)	-	-	(13,253,501)
NET EXPENDITURE			(13,253,501)	-	-	(13,253,501)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023103000 Maximum Security Level Facility						
3110200 Construction of Building	236,553,047	-	(236,553,047)	-	-	(236,553,047)
GROSS EXPENDITURE			(236,553,047)	-	-	(236,553,047)
NET EXPENDITURE			(236,553,047)	-	-	(236,553,047)
1023103100 Refurbishment of Makadara Boys Probation Hostel						
3110500 Construction and Civil Works	-	229,355	229,355	-	-	229,355
GROSS EXPENDITURE			229,355	-	-	229,355
NET EXPENDITURE			229,355	-	-	229,355
1023103200 Refurbishment of Kilbera Probation Office						
3110500 Construction and Civil Works	-	100,483	100,483	-	-	100,483

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			100,483	-	-	100,483
NET EXPENDITURE			100,483	-	-	100,483
1023104000 Construction of Magereza Level 4 Referral Hospital						
3110200 Construction of Building	-	400,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
Appropriations in Aid			200,000,000	-	-	200,000,000
1420100 Sales of Market Establishments	-	200,000,000	200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KShs.			(478,994,779)	-	-	(478,994,779)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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.....	839,068,467
Less - Reduction as above.....	<u>(478,994,779)</u>
NET TOTAL.....	<u><u>360,073,688</u></u>

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.						
1023100102 Construction of perimeter wall Shimo Main						
3110500 Construction and Civil Works	-	4,674,425	4,674,425	-	-	4,674,425
GROSS EXPENDITURE			4,674,425	-	-	4,674,425
NET EXPENDITURE SUB-HEAD			4,674,425	-	-	4,674,425
1023100105 Construction of perimeter wall Malindi						
3110500 Construction and Civil Works	36,000,000	6,120,000	(29,880,000)	-	-	(29,880,000)
GROSS EXPENDITURE			(29,880,000)	-	-	(29,880,000)
NET EXPENDITURE SUB-HEAD			(29,880,000)	-	-	(29,880,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100108 Construction of perimeter wall Hindi						
3110500 Construction and Civil Works	23,000,000	3,910,000	(19,090,000)	-	-	(19,090,000)
GROSS EXPENDITURE			(19,090,000)	-	-	(19,090,000)
NET EXPENDITURE SUB-HEAD			(19,090,000)	-	-	(19,090,000)
1023100109 Construction of perimeter wall Wajir						
3110500 Construction and Civil Works	20,000,000	3,400,000	(16,600,000)	-	-	(16,600,000)
GROSS EXPENDITURE			(16,600,000)	-	-	(16,600,000)
NET EXPENDITURE SUB-HEAD			(16,600,000)	-	-	(16,600,000)
1023100111 Construction of perimeter walls Garissa						
3110500 Construction and Civil Works	60,680,000	10,315,600	(50,364,400)	-	-	(50,364,400)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			(50,364,400)	-	-	(50,364,400)
NET EXPENDITURE SUB-HEAD			(50,364,400)	-	-	(50,364,400)
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison						
3110500 Construction and Civil Works	15,120,000	2,570,400	(12,549,600)	-	-	(12,549,600)
GROSS EXPENDITURE			(12,549,600)	-	-	(12,549,600)
NET EXPENDITURE SUB-HEAD			(12,549,600)	-	-	(12,549,600)
1023100125 Construction of Perimeter wall Shimo Medium Prison						
3110500 Construction and Civil Works	14,000,000	2,380,000	(11,620,000)	-	-	(11,620,000)
GROSS EXPENDITURE			(11,620,000)	-	-	(11,620,000)
NET EXPENDITURE SUB-HEAD			(11,620,000)	-	-	(11,620,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100129 Construction of phase 1 perimeter Wall Busia Prison						
3110500 Construction and Civil Works	23,910,500	4,064,785	(19,845,715)	-	-	(19,845,715)
GROSS EXPENDITURE			(19,845,715)	-	-	(19,845,715)
NET EXPENDITURE SUB-HEAD			(19,845,715)	-	-	(19,845,715)
1023100135 Construction of perimeter walls Marsabit Prison						
3110500 Construction and Civil Works	14,100,000	2,397,000	(11,703,000)	-	-	(11,703,000)
GROSS EXPENDITURE			(11,703,000)	-	-	(11,703,000)
NET EXPENDITURE SUB-HEAD			(11,703,000)	-	-	(11,703,000)
1023100146 Construction of Perimeter Wall at Kiambu Prison						
3110500 Construction and Civil Works	7,270,000	1,452,246	(5,817,754)	-	-	(5,817,754)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(5,817,754)	-	-	(5,817,754)
NET EXPENDITURE SUB-HEAD			(5,817,754)	-	-	(5,817,754)
1023100170 Construction of security wall Muranga women prison						
3110500 Construction and Civil Works	11,867,424	2,017,462	(9,849,962)	-	-	(9,849,962)
GROSS EXPENDITURE			(9,849,962)	-	-	(9,849,962)
NET EXPENDITURE SUB-HEAD			(9,849,962)	-	-	(9,849,962)
1023100174 Construction of Perimeter wall at Ruiru prison						
3110500 Construction and Civil Works	7,058,110	1,199,879	(5,858,231)	-	-	(5,858,231)
GROSS EXPENDITURE			(5,858,231)	-	-	(5,858,231)
NET EXPENDITURE SUB-HEAD			(5,858,231)	-	-	(5,858,231)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100175 Completion of Perimeter Wall at Manyani GK Prison						
3110500 Construction and Civil Works	35,000,000	5,950,000	(29,050,000)	-	-	(29,050,000)
GROSS EXPENDITURE			(29,050,000)	-	-	(29,050,000)
NET EXPENDITURE SUB-HEAD			(29,050,000)	-	-	(29,050,000)
1023100100 Security in Penal Facilities						
NET EXPENDITURE HEAD			(217,554,237)	-	-	(217,554,237)
1023100200 Construction of Penal Facilities - I.						
1023100206 Construction of Prisoners ward Machakos Prison						
3110200 Construction of Building	-	442,869	442,869	-	-	442,869

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			442,869	-	-	442,869
NET EXPENDITURE SUB-HEAD			442,869	-	-	442,869
1023100242 Construction of Dining hall Bungoma						
3110200 Construction of Building	-	6,010,228	6,010,228	-	-	6,010,228
GROSS EXPENDITURE			6,010,228	-	-	6,010,228
NET EXPENDITURE SUB-HEAD			6,010,228	-	-	6,010,228
1023100262 Refurbishment of Magereza House						
3110200 Construction of Building	-	1,069,729	1,069,729	-	-	1,069,729
GROSS EXPENDITURE			1,069,729	-	-	1,069,729
NET EXPENDITURE SUB-HEAD			1,069,729	-	-	1,069,729

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE HEAD			7,522,826	-	-	7,522,826
1023100700 Modernization of Penal Training Facilities.						
1023100707 Construction of Classrooms Athi River						
3110200 Construction of Building	-	5,465,390	5,465,390	-	-	5,465,390
GROSS EXPENDITURE			5,465,390	-	-	5,465,390
NET EXPENDITURE SUB-HEAD			5,465,390	-	-	5,465,390
1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru						
3110200 Construction of Building	-	618,330	618,330	-	-	618,330

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			618,330	-	-	618,330
NET EXPENDITURE SUB-HEAD			618,330	-	-	618,330
1023100700 Modernization of Penal Training Facilities						
NET EXPENDITURE HEAD			6,083,720	-	-	6,083,720
1023100900 Probation Office accomodation.						
1023100922 Construction of Probation office block for County director at Busia						
3110200 Construction of Building	-	4,806,011	4,806,011	-	-	4,806,011
GROSS EXPENDITURE			4,806,011	-	-	4,806,011
NET EXPENDITURE SUB-HEAD			4,806,011	-	-	4,806,011

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1023100900 Probation Office accomodation						
NET EXPENDITURE HEAD			4,806,011	-	-	4,806,011
1023101000 Acquisition of ICT applications and infrastructure set up.						
1023101001 Acquisition of ICT applications and infrastructure set up						
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,868,467	1,507,639	(7,360,828)	-	-	(7,360,828)
GROSS EXPENDITURE			(7,360,828)	-	-	(7,360,828)
NET EXPENDITURE SUB-HEAD			(7,360,828)	-	-	(7,360,828)
1023101000 Acquisition of ICT applications and infrastructure set up						
NET EXPENDITURE HEAD			(7,360,828)	-	-	(7,360,828)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101200 Security in Penal Institutions.						
1023101226 Acq.of 6 Elec. Scanners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM						
3110500 Construction and Civil Works	40,000,000	6,800,000	(33,200,000)	-	-	(33,200,000)
GROSS EXPENDITURE			(33,200,000)	-	-	(33,200,000)
NET EXPENDITURE SUB-HEAD			(33,200,000)	-	-	(33,200,000)
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS						
3110500 Construction and Civil Works	31,000,000	5,270,000	(25,730,000)	-	-	(25,730,000)
GROSS EXPENDITURE			(25,730,000)	-	-	(25,730,000)
NET EXPENDITURE SUB-HEAD			(25,730,000)	-	-	(25,730,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101200 Security in Penal Institutions						
NET EXPENDITURE HEAD			(58,930,000)	-	-	(58,930,000)
1023101300 Construction of penal facilities.						
1023101312 Completion of prisoners' ward at Nyamira prison						
3110200 Construction of Building	20,000,000	3,400,000	(16,600,000)	-	-	(16,600,000)
GROSS EXPENDITURE			(16,600,000)	-	-	(16,600,000)
NET EXPENDITURE SUB-HEAD			(16,600,000)	-	-	(16,600,000)
1023101324 Drilling and equipping of borehole at Kaloleni prison						
3110500 Construction and Civil Works	1,941,408	330,039	(1,611,369)	-	-	(1,611,369)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(1,611,369)	-	-	(1,611,369)
NET EXPENDITURE SUB-HEAD			(1,611,369)	-	-	(1,611,369)
1023101325 Drilling and equipping of borehole at Kehancha prison						
3110500 Construction and Civil Works	1,941,408	330,039	(1,611,369)	-	-	(1,611,369)
GROSS EXPENDITURE			(1,611,369)	-	-	(1,611,369)
NET EXPENDITURE SUB-HEAD			(1,611,369)	-	-	(1,611,369)
1023101345 Construction of kitchen and dinning hall at Kitale women prisons						
3110200 Construction of Building	-	2,291,493	2,291,493	-	-	2,291,493
GROSS EXPENDITURE			2,291,493	-	-	2,291,493
NET EXPENDITURE SUB-HEAD			2,291,493	-	-	2,291,493

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1023101300 Construction of penal facilities						
NET EXPENDITURE HEAD			(17,531,245)	-	-	(17,531,245)
1023101600 Complete Construction of Staff Houses.						
1023101625 Construction of Staff Houses at Vihiga Prison						
3110200 Construction of Building	14,000,000	2,380,000	(11,620,000)	-	-	(11,620,000)
GROSS EXPENDITURE			(11,620,000)	-	-	(11,620,000)
NET EXPENDITURE SUB-HEAD			(11,620,000)	-	-	(11,620,000)
1023101628 Construction of staff houses at Nyamira Prison						
3110200 Construction of Building	13,000,000	2,210,000	(10,790,000)	-	-	(10,790,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			(10,790,000)	-	-	(10,790,000)
NET EXPENDITURE SUB-HEAD			(10,790,000)	-	-	(10,790,000)
1023101600 Complete Construction of Staff Houses						
NET EXPENDITURE HEAD			(22,410,000)	-	-	(22,410,000)
1023102000 Probation Hostels.						
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel						
3110200 Construction of Building	16,405,486	2,715,024	(13,690,462)	-	-	(13,690,462)
GROSS EXPENDITURE			(13,690,462)	-	-	(13,690,462)
NET EXPENDITURE SUB-HEAD			(13,690,462)	-	-	(13,690,462)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						
3110200 Construction of Building	13,484,007	2,292,281	(11,191,726)	-	-	(11,191,726)
GROSS EXPENDITURE			(11,191,726)	-	-	(11,191,726)
NET EXPENDITURE SUB-HEAD			(11,191,726)	-	-	(11,191,726)
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	9,659,234	1,642,070	(8,017,164)	-	-	(8,017,164)
GROSS EXPENDITURE			(8,017,164)	-	-	(8,017,164)
NET EXPENDITURE SUB-HEAD			(8,017,164)	-	-	(8,017,164)
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel						
3110200 Construction of Building	12,000,000	2,040,000	(9,960,000)	-	-	(9,960,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(9,960,000)	-	-	(9,960,000)
NET EXPENDITURE SUB-HEAD			(9,960,000)	-	-	(9,960,000)
1023102000 Probation Hostels						
NET EXPENDITURE HEAD			(42,859,352)	-	-	(42,859,352)
1023102100 Construction of Probation Office Blocks.						
1023102101 Completion of Office Construction at Murangwa East						
3110200 Construction of Building	15,604,487	2,652,763	(12,951,724)	-	-	(12,951,724)
GROSS EXPENDITURE			(12,951,724)	-	-	(12,951,724)
NET EXPENDITURE SUB-HEAD			(12,951,724)	-	-	(12,951,724)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102104 Construction of Probation office block at Kandara(Sub county)						
3110200 Construction of Building	-	4,398,999	4,398,999	-	-	4,398,999
GROSS EXPENDITURE			4,398,999	-	-	4,398,999
NET EXPENDITURE SUB-HEAD			4,398,999	-	-	4,398,999
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	42,243,534	6,565,494	(35,678,040)	-	-	(35,678,040)
GROSS EXPENDITURE			(35,678,040)	-	-	(35,678,040)
NET EXPENDITURE SUB-HEAD			(35,678,040)	-	-	(35,678,040)
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	22,126,151	3,761,446	(18,364,705)	-	-	(18,364,705)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			(18,364,705)	-	-	(18,364,705)
NET EXPENDITURE SUB-HEAD			(18,364,705)	-	-	(18,364,705)
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs						
3110200 Construction of Building	5,477,101	-	(5,477,101)	-	-	(5,477,101)
GROSS EXPENDITURE			(5,477,101)	-	-	(5,477,101)
NET EXPENDITURE SUB-HEAD			(5,477,101)	-	-	(5,477,101)
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE HEAD			(68,072,571)	-	-	(68,072,571)
1023102800 Security In Penal Institutions - Continued.						

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison						
3110500 Construction and Civil Works	-	348,500	348,500	-	-	348,500
GROSS EXPENDITURE			348,500	-	-	348,500
NET EXPENDITURE SUB-HEAD			348,500	-	-	348,500
1023102820 Overhaul of Sewarage System at Kisumu Maximum GK Prison						
3110500 Construction and Civil Works	-	32,547,845	32,547,845	-	-	32,547,845
GROSS EXPENDITURE			32,547,845	-	-	32,547,845
NET EXPENDITURE SUB-HEAD			32,547,845	-	-	32,547,845
1023102821 Overhaul of Sewarage System at Kibos GK Prison						
3110500 Construction and Civil Works	46,108,738	-	(46,108,738)	-	-	(46,108,738)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			(46,108,738)	-	-	(46,108,738)
NET EXPENDITURE SUB-HEAD			(46,108,738)	-	-	(46,108,738)
1023102800 Security In Penal Institutions - Continued						
NET EXPENDITURE HEAD			(13,212,393)	-	-	(13,212,393)
1023102900 Completion of Stalled Projects.						
1023102910 Construction of water tank Shikusa BI						
3110500 Construction and Civil Works	-	3,885,472	3,885,472	-	-	3,885,472
GROSS EXPENDITURE			3,885,472	-	-	3,885,472
NET EXPENDITURE SUB-HEAD			3,885,472	-	-	3,885,472

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102930 Construction of security perimeter wall Naivasha medium						
3110500 Construction and Civil Works	9,213,400	1,566,278	(7,647,122)	-	-	(7,647,122)
GROSS EXPENDITURE			(7,647,122)	-	-	(7,647,122)
NET EXPENDITURE SUB-HEAD			(7,647,122)	-	-	(7,647,122)
1023102932 Construction of perimeter wall at Shimo women						
3110500 Construction and Civil Works	11,435,965	1,944,114	(9,491,851)	-	-	(9,491,851)
GROSS EXPENDITURE			(9,491,851)	-	-	(9,491,851)
NET EXPENDITURE SUB-HEAD			(9,491,851)	-	-	(9,491,851)
1023102900 Completion Stalled Projects						
NET EXPENDITURE HEAD			(13,253,501)	-	-	(13,253,501)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023103000 Maximum Security Level Facility.						
1023103001 Maximum Security Level Facility						
3110200 Construction of Building	236,553,047	-	(236,553,047)	-	-	(236,553,047)
GROSS EXPENDITURE			(236,553,047)	-	-	(236,553,047)
NET EXPENDITURE SUB-HEAD			(236,553,047)	-	-	(236,553,047)
1023103000 Maximum Security Level Facility						
NET EXPENDITURE HEAD			(236,553,047)	-	-	(236,553,047)
1023103100 Refurbishment of Makadara Boys Probation Hostel.						

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023103101 Refurbishment of Makadara Boys Probation Hostel						
3110500 Construction and Civil Works	-	229,355	229,355	-	-	229,355
GROSS EXPENDITURE			229,355	-	-	229,355
NET EXPENDITURE SUB-HEAD			229,355	-	-	229,355
1023103100 Refurbishment of Makadara Boys Probation Hostel						
NET EXPENDITURE HEAD			229,355	-	-	229,355
1023103200 Refurbishment of Kibera Probation Office.						
1023103201 Refurbishment of Kibera Probation Office						
3110500 Construction and Civil Works	-	100,483	100,483	-	-	100,483

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			100,483	-	-	100,483
NET EXPENDITURE SUB-HEAD			100,483	-	-	100,483
1023103200 Refurbishment of Kibera Probation Office						
NET EXPENDITURE HEAD			100,483	-	-	100,483
1023104000 Construction of Magereza Level 4 Referral Hospital.						
1023104001 Construction of Magereza Level 4 Referral Hospital						
3110200 Construction of Building	-	400,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
Appropriations in Aid			200,000,000	-	-	200,000,000

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1420100 Sales of Market Establishments	-	200,000,000	200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1023104000 Construction of Magereza Level 4 Referral Hospital						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KSh.			(478,994,779)	-	-	(478,994,779)

KShs.

Total Approved Net Estimates.....	839,068,467
Less - Reduction as above.....	<u>(478,994,779)</u>
NET TOTAL.....	<u>360,073,688</u>

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Devolution, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	1,384,688,414	230,730,934	1,153,957,480	(25,017,923)	1,128,939,557	-	1,128,939,557
0732000 General Administration, Planning and Support Services	-	-	-	4,683,504	4,683,504	-	4,683,504
0713000 Special Initiatives	105,000,000	-	105,000,000	-	105,000,000	-	105,000,000
TOTAL FOR VOTE D1032 State Department for Devolution	1,489,688,414	230,730,934	1,258,957,480	(20,334,419)	1,238,623,061	-	1,238,623,061

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Devolution, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme	109,000,000	-	109,000,000	(98,376,939)	10,623,061	-	10,623,061
1032101600 Devolution Support Programme For-Results (PforR)	855,000,000	-	855,000,000	(204,683,504)	650,316,496	-	650,316,496
1032101800 IDEAS-Instrument for Devolution Advice and support	280,730,934	230,730,934	50,000,000	-	50,000,000	-	50,000,000
1032105500 Retention Monies for Various Projects	-	-	-	4,683,504	4,683,504	-	4,683,504
1032105600 Nairobi Viaduct Construction & Roads Improvement Project	105,000,000	-	105,000,000	-	105,000,000	-	105,000,000
1032105700 Consolidating Gains & Deepening Devolution in Kenya	109,957,480	-	109,957,480	28,042,520	138,000,000	-	138,000,000
1032105800 Kisumu Convention Centre	-	-	-	250,000,000	250,000,000	-	250,000,000

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Devolution, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1032106000 Public Participation Projects in Devolution	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
TOTAL FOR VOTE D1032 State Department for Devolution	1,489,688,414	230,730,934	1,258,957,480	(20,334,419)	1,238,623,061	-	1,238,623,061

Vote D1032 State Department for Devolution

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Devolution, for capital expenditure.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme	(98,376,939)	-	(98,376,939)
1032101600 Devolution Support Programme For-Results (PforR)	(204,683,504)	-	(204,683,504)
1032101800 IDEAS-Instrument for Devolution Advice and support	(230,730,934)	(230,730,934)	-
1032105500 Retention Monies for Various Projects	4,683,504	-	4,683,504
1032105700 Consolidating Gains & Deepening Devolution in Kenya	28,042,520	-	28,042,520
1032105800 Kisumu Convention Centre	250,000,000	-	250,000,000
Total Change for Vote D1032 State Department for Devolution	(251,065,353)	(230,730,934)	(20,334,419)

VOTE D1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	109,000,000	10,623,061	(98,376,939)	(98,376,939)	-	(98,376,939)
GROSS EXPENDITURE			(98,376,939)	(98,376,939)	-	(98,376,939)
NET EXPENDITURE			(98,376,939)	(98,376,939)	-	(98,376,939)
1032101600 Devolution Support Programme For-Results (PforR)						
2211300 Other Operating Expenses	855,000,000	650,316,496	(204,683,504)	-	-	(204,683,504)
GROSS EXPENDITURE			(204,683,504)	-	-	(204,683,504)
NET EXPENDITURE			(204,683,504)	-	-	(204,683,504)
1032101800 IDEAS-Instrument for Devolution Advice and support						

VOTE D1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	230,730,934	-	(230,730,934)	-	(230,730,934)	(230,730,934)
GROSS EXPENDITURE			(230,730,934)	-	(230,730,934)	(230,730,934)
Appropriations in Aid			(230,730,934)	-	(230,730,934)	(230,730,934)
1320100 Grants from International Organizations - Cash through Exchequer	230,730,934	-	(230,730,934)	-	(230,730,934)	(230,730,934)
NET EXPENDITURE			-	-	-	-
1032105500 Retention Monies for Various Projects						
3110200 Construction of Building	-	4,683,504	4,683,504	-	-	4,683,504
GROSS EXPENDITURE			4,683,504	-	-	4,683,504
NET EXPENDITURE			4,683,504	-	-	4,683,504
1032105700 Consolidating Gains & Deepening Devolution in Kenya						

VOTE D1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	89,957,480	118,000,000	28,042,520	28,042,520	-	28,042,520
GROSS EXPENDITURE			28,042,520	28,042,520	-	28,042,520
NET EXPENDITURE			28,042,520	28,042,520	-	28,042,520
1032105800 Kisumu Convention Centre						
3110200 Construction of Building	-	250,000,000	250,000,000	-	-	250,000,000
GROSS EXPENDITURE			250,000,000	-	-	250,000,000
NET EXPENDITURE			250,000,000	-	-	250,000,000
NET EXPENDITURE VOTE 1032 State Department for Devolution KShs.			(20,334,419)	(70,334,419)	(230,730,934)	(20,334,419)

VOTE D1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

KShs.

Total Approved Estimates.....	1,258,957,480
Less - Reduction as above.....	<u>(20,334,419)</u>
NET TOTAL.....	<u><u>1,238,623,061</u></u>

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme.						
1032101101 Kenya Symbiocity Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	109,000,000	10,623,061	(98,376,939)	(98,376,939)	-	(98,376,939)
GROSS EXPENDITURE			(98,376,939)	(98,376,939)	-	(98,376,939)
NET EXPENDITURE SUB-HEAD			(98,376,939)	(98,376,939)	-	(98,376,939)
1032101100 Kenya Symbiocity Programme						
NET EXPENDITURE HEAD			(98,376,939)	(98,376,939)	-	(98,376,939)
1032101600 Devolution Support Programme For-Results (PforR).						

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101601 Devolution Support Programme For-Results (PforR) - Headquarters						
2211300 Other Operating Expenses	855,000,000	650,316,496	(204,683,504)	-	-	(204,683,504)
GROSS EXPENDITURE			(204,683,504)	-	-	(204,683,504)
NET EXPENDITURE SUB-HEAD			(204,683,504)	-	-	(204,683,504)
1032101600 Devolution Support Programme For-Results (PforR)						
NET EXPENDITURE HEAD			(204,683,504)	-	-	(204,683,504)
1032101800 IDEAS-Instrument for Devolution Advice and support .						
1032101801 IDEAS-Instrument for Devolution Advice and support - HQ						
2640500 Other Capital Grants and Transfers	230,730,934	-	(230,730,934)	-	(230,730,934)	(230,730,934)

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			(230,730,934)	-	(230,730,934)	(230,730,934)
Appropriations in Aid			(230,730,934)	-	(230,730,934)	(230,730,934)
1320100 Grants from International Organizations - Cash through Exchequer	230,730,934	-	(230,730,934)	-	(230,730,934)	(230,730,934)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support						
NET EXPENDITURE HEAD			-	-	-	-
1032105500 Retention Monies for Various Projects.						
1032105501 Mbita Retail Market						
3110200 Construction of Building	-	3,095,092	3,095,092	-	-	3,095,092

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			3,095,092	-	-	3,095,092
NET EXPENDITURE SUB-HEAD			3,095,092	-	-	3,095,092
1032105502 Social Hall at Sirisia						
3110200 Construction of Building	-	646,412	646,412	-	-	646,412
GROSS EXPENDITURE			646,412	-	-	646,412
NET EXPENDITURE SUB-HEAD			646,412	-	-	646,412
1032105503 Bomet & Sotik Retail Market						
3110200 Construction of Building	-	942,000	942,000	-	-	942,000
GROSS EXPENDITURE			942,000	-	-	942,000
NET EXPENDITURE SUB-HEAD			942,000	-	-	942,000

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1032105500 Retention Monies for Various Projects						
NET EXPENDITURE HEAD			4,683,504	-	-	4,683,504
1032105700 Consolidating Gains & Deepening Devolution in Kenya.						
1032105701 Consolidating Gains & Deepening Devolution in Kenya						
2640500 Other Capital Grants and Transfers	89,957,480	118,000,000	28,042,520	28,042,520	-	28,042,520
GROSS EXPENDITURE			28,042,520	28,042,520	-	28,042,520
NET EXPENDITURE SUB-HEAD			28,042,520	28,042,520	-	28,042,520
1032105700 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE HEAD			28,042,520	28,042,520	-	28,042,520

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032105800 Kisumu Convention Centre.						
1032105801 Kisumu Convention Centre						
3110200 Construction of Building	-	250,000,000	250,000,000	-	-	250,000,000
GROSS EXPENDITURE			250,000,000	-	-	250,000,000
NET EXPENDITURE SUB-HEAD			250,000,000	-	-	250,000,000
1032105800 Kisumu Convention Centre						
NET EXPENDITURE HEAD			250,000,000	-	-	250,000,000
NET EXPENDITURE VOTE 1032 State Department for Devolution KSh.			(20,334,419)	(70,334,419)	(230,730,934)	(20,334,419)

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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.....	1,258,957,480
Less - Reduction as above.....	(20,334,419)
NET TOTAL.....	1,238,623,061

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for the Development of the ASALs, for capital expenditure.

KShs. 1,144,367,721

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	9,080,065,116	122,000,000	8,958,065,116	1,144,367,721	10,112,432,837	10,000,000	10,102,432,837
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	9,080,065,116	122,000,000	8,958,065,116	1,144,367,721	10,112,432,837	10,000,000	10,102,432,837

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for the Development of the ASALs, for capital expenditure.

KShs. 1,144,367,721

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme	4,100,100,000	-	4,100,100,000	-	4,100,100,000	-	4,100,100,000
1035100900 National Drought Emergency Fund (NDEF)	-	-	-	200,000,000	200,000,000	-	200,000,000
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	182,000,000	-	182,000,000	-	182,000,000	-	182,000,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	142,000,000	122,000,000	20,000,000	-	30,000,000	10,000,000	20,000,000
1035101400 Kenya Social and Economic Inclusion Project	325,500,000	-	325,500,000	-	325,500,000	-	325,500,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	379,000,000	-	379,000,000	447,000,000	826,000,000	-	826,000,000
1035101700 Resilience and Sustainable Food Systems Programme	152,400,000	-	152,400,000	-	152,400,000	-	152,400,000

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for the Development of the ASALs, for capital expenditure.

KShs. 1,144,367,721

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1035101800 Kenya Development Response to Displacement Impact	3,700,000,000	-	3,700,000,000	178,239,137	3,878,239,137	-	3,878,239,137
1035102500 Sustainable Food Systems and Resilience Livelihood Activities	52,193,700	-	52,193,700	-	52,193,700	-	52,193,700
1035102600 ASALs GIS & Knowledge Management Centre	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1035102700 Consolidating Gains & Deepening Devolution in Kenya	16,871,416	-	16,871,416	(16,871,416)	-	-	-
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE	-	-	-	186,000,000	186,000,000	-	186,000,000
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises	-	-	-	150,000,000	150,000,000	-	150,000,000
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	9,080,065,116	122,000,000	8,958,065,116	1,144,367,721	10,112,432,837	10,000,000	10,102,432,837

Vote D1035 State Department for Development of the ASAL

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for the Development of the ASALs, for capital expenditure.

KShs. 1,144,367,721

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035100900 National Drought Emergency Fund (NDEF)	200,000,000	-	200,000,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	(112,000,000)	(112,000,000)	-
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	447,000,000	-	447,000,000
1035101800 Kenya Development Response to Displacement Impact	178,239,137	-	178,239,137
1035102700 Consolidating Gains & Deepening Devolution in Kenya	(16,871,416)	-	(16,871,416)
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE	186,000,000	-	186,000,000
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises	150,000,000	-	150,000,000
Total Change for Vote D1035 State Department for Development of the ASAL	1,032,367,721	(112,000,000)	1,144,367,721

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1035100900 National Drought Emergency Fund (NDEF)						
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
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)						
2640200 Emergency Relief and Refugee Assistance	122,000,000	10,000,000	(112,000,000)	-	(112,000,000)	(112,000,000)
GROSS EXPENDITURE			(112,000,000)	-	(112,000,000)	(112,000,000)
Appropriations in Aid			(112,000,000)	-	(112,000,000)	(112,000,000)
1320200 Grants from International Organizations	122,000,000	10,000,000	(112,000,000)	-	(112,000,000)	(112,000,000)

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			-	-	-	-
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	379,000,000	826,000,000	447,000,000	447,000,000	-	447,000,000
GROSS EXPENDITURE			447,000,000	447,000,000	-	447,000,000
NET EXPENDITURE			447,000,000	447,000,000	-	447,000,000
1035101800 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	437,760,000	338,452,188	(99,307,812)	(99,307,812)	-	(99,307,812)
2210100 Utilities Supplies and Services	500,000	700,000	200,000	200,000	-	200,000
2210200 Communication, Supplies and Services	8,800,000	9,800,000	1,000,000	1,000,000	-	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,000,000	116,807,812	(48,192,188)	(48,192,188)	-	(48,192,188)

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210500 Printing , Advertising and Information Supplies and Services	5,400,000	11,400,000	6,000,000	6,000,000	-	6,000,000
2211100 Office and General Supplies and Services	9,000,000	19,000,000	10,000,000	10,000,000	-	10,000,000
2211300 Other Operating Expenses	83,540,000	445,579,137	362,039,137	362,039,137	-	362,039,137
2220200 Routine Maintenance - Other Assets	210,000,000	167,000,000	(43,000,000)	(43,000,000)	-	(43,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	977,000,000	957,500,000	(19,500,000)	(19,500,000)	-	(19,500,000)
3111000 Purchase of Office Furniture and General Equipment	9,500,000	10,500,000	1,000,000	1,000,000	-	1,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	105,000,000	133,000,000	28,000,000	28,000,000	-	28,000,000
3111500 Rehabilitation of Civil Works	891,000,000	871,000,000	(20,000,000)	(20,000,000)	-	(20,000,000)
GROSS EXPENDITURE			178,239,137	178,239,137	-	178,239,137
NET EXPENDITURE			178,239,137	178,239,137	-	178,239,137

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035102600 ASALs GIS & Knowledge Management Centre						
2210800 Hospitality Supplies and Services	-	1,200,000	1,200,000	-	-	1,200,000
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
2220200 Routine Maintenance - Other Assets	7,000,000	6,600,000	(400,000)	-	-	(400,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	15,800,000	(2,200,000)	-	-	(2,200,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,400,000	4,400,000	-	-	4,400,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1035102700 Consolidating Gains & Deepening Devolution in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,871,416	-	(16,871,416)	(16,871,416)	-	(16,871,416)

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(16,871,416)	(16,871,416)	-	(16,871,416)
NET EXPENDITURE			(16,871,416)	(16,871,416)	-	(16,871,416)
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWEENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	186,000,000	186,000,000	186,000,000	-	186,000,000
GROSS EXPENDITURE			186,000,000	186,000,000	-	186,000,000
NET EXPENDITURE			186,000,000	186,000,000	-	186,000,000
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	150,000,000	-	150,000,000
GROSS EXPENDITURE			150,000,000	150,000,000	-	150,000,000
NET EXPENDITURE			150,000,000	150,000,000	-	150,000,000

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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 1035 State Department for Development of the ASAL KShs.			1,144,367,721	944,367,721	(112,000,000)	1,144,367,721

KShs.

Total Approved Estimates.....	8,958,065,116
Add sum now required	<u>1,144,367,721</u>
NET TOTAL.....	<u><u>10,102,432,837</u></u>

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100900 National Drought Emergency Fund (NDEF).						
1035100901 National Drought Emergency Fund (NDEF)						
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
1035100900 National Drought Emergency Fund (NDEF)						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II).						

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101201 Enhancing Community Resilience Against Drought (ECORAD II)						
2640200 Emergency Relief and Refugee Assistance	122,000,000	10,000,000	(112,000,000)	-	(112,000,000)	(112,000,000)
GROSS EXPENDITURE			(112,000,000)	-	(112,000,000)	(112,000,000)
Appropriations in Aid			(112,000,000)	-	(112,000,000)	(112,000,000)
1320200 Grants from International Organizations	122,000,000	10,000,000	(112,000,000)	-	(112,000,000)	(112,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)						
NET EXPENDITURE HEAD			-	-	-	-
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II.						

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101601 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	379,000,000	826,000,000	447,000,000	447,000,000	-	447,000,000
GROSS EXPENDITURE			447,000,000	447,000,000	-	447,000,000
NET EXPENDITURE SUB-HEAD			447,000,000	447,000,000	-	447,000,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
NET EXPENDITURE HEAD			447,000,000	447,000,000	-	447,000,000
1035101800 Kenya Development Response to Displacement Impact.						
1035101801 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	437,760,000	338,452,188	(99,307,812)	(99,307,812)	-	(99,307,812)

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	500,000	700,000	200,000	200,000	-	200,000
2210200 Communication, Supplies and Services	8,800,000	9,800,000	1,000,000	1,000,000	-	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,000,000	116,807,812	(48,192,188)	(48,192,188)	-	(48,192,188)
2210500 Printing , Advertising and Information Supplies and Services	5,400,000	11,400,000	6,000,000	6,000,000	-	6,000,000
2211100 Office and General Supplies and Services	9,000,000	19,000,000	10,000,000	10,000,000	-	10,000,000
2211300 Other Operating Expenses	83,540,000	445,579,137	362,039,137	362,039,137	-	362,039,137
2220200 Routine Maintenance - Other Assets	210,000,000	167,000,000	(43,000,000)	(43,000,000)	-	(43,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	977,000,000	957,500,000	(19,500,000)	(19,500,000)	-	(19,500,000)
3111000 Purchase of Office Furniture and General Equipment	9,500,000	10,500,000	1,000,000	1,000,000	-	1,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	105,000,000	133,000,000	28,000,000	28,000,000	-	28,000,000

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111500 Rehabilitation of Civil Works	891,000,000	871,000,000	(20,000,000)	(20,000,000)	-	(20,000,000)
GROSS EXPENDITURE			178,239,137	178,239,137	-	178,239,137
NET EXPENDITURE SUB-HEAD			178,239,137	178,239,137	-	178,239,137
1035101800 Kenya Development Response to Displacement Impact						
NET EXPENDITURE HEAD			178,239,137	178,239,137	-	178,239,137
1035102600 ASALs GIS & Knowledge Management Centre.						
1035102601 ASALs GIS & Knowledge Management Centre						
2210800 Hospitality Supplies and Services	-	1,200,000	1,200,000	-	-	1,200,000
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	7,000,000	6,600,000	(400,000)	-	-	(400,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	15,800,000	(2,200,000)	-	-	(2,200,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,400,000	4,400,000	-	-	4,400,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1035102600 ASALs GIS & Knowledge Management Centre						
NET EXPENDITURE HEAD			-	-	-	-
1035102700 Consolidating Gains & Deepening Devolution in Kenya.						
1035102701 Consolidating Gains & Deepening Devolution in Kenya						

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	16,871,416	-	(16,871,416)	(16,871,416)	-	(16,871,416)
GROSS EXPENDITURE			(16,871,416)	(16,871,416)	-	(16,871,416)
NET EXPENDITURE SUB-HEAD			(16,871,416)	(16,871,416)	-	(16,871,416)
1035102700 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE HEAD			(16,871,416)	(16,871,416)	-	(16,871,416)
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE.						
1035102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	186,000,000	186,000,000	186,000,000	-	186,000,000
GROSS EXPENDITURE			186,000,000	186,000,000	-	186,000,000

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			186,000,000	186,000,000	-	186,000,000
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE						
NET EXPENDITURE HEAD			186,000,000	186,000,000	-	186,000,000
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises.						
1035103001 Integrated Response and Recovery of Livelihoods Affected by Crises						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	150,000,000	-	150,000,000
GROSS EXPENDITURE			150,000,000	150,000,000	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	150,000,000	-	150,000,000
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises						

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			150,000,000	150,000,000	-	150,000,000
NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KSh.			1,144,367,721	944,367,721	(112,000,000)	1,144,367,721

KShs.

Total Approved Net Estimates.....	8,958,065,116
Add sum now required	<u>1,144,367,721</u>
NET TOTAL.....	<u>10,102,432,837</u>

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Defence for capital expenditure.

KShs. 1,000,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	5,080,000,000	-	5,080,000,000	1,000,000,000	6,149,565,910	69,565,910	6,080,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	5,080,000,000	-	5,080,000,000	1,000,000,000	6,149,565,910	69,565,910	6,080,000,000

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Defence for capital expenditure.

KShs. 1,000,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme	3,000,000,000	-	3,000,000,000	-	3,069,565,910	69,565,910	3,000,000,000
1041100400 Kenya National Shipyard	2,000,000,000	-	2,000,000,000	1,000,000,000	3,000,000,000	-	3,000,000,000
1041100500 Kenya Meat Commission	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	5,080,000,000	-	5,080,000,000	1,000,000,000	6,149,565,910	69,565,910	6,080,000,000

Vote D1041 Ministry of Defence

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Defence for capital expenditure.

KShs. 1,000,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041100300 Modernization Programme	69,565,910	69,565,910	-
1041100400 Kenya National Shipyard	1,000,000,000	-	1,000,000,000
Total Change for Vote D1041 Ministry of Defence	1,069,565,910	69,565,910	1,000,000,000

VOTE D1041 Ministry of Defence

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	3,069,565,910	69,565,910	-	69,565,910	69,565,910
GROSS EXPENDITURE			69,565,910	-	69,565,910	69,565,910
Appropriations in Aid			69,565,910	-	69,565,910	69,565,910
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	69,565,910	69,565,910	-	69,565,910	69,565,910
NET EXPENDITURE			-	-	-	-
1041100400 Kenya National Shipyard						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	3,000,000,000	1,000,000,000	-	-	1,000,000,000
GROSS EXPENDITURE			1,000,000,000	-	-	1,000,000,000

VOTE D1041 Ministry of Defence

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			1,000,000,000	-	-	1,000,000,000
NET EXPENDITURE VOTE 1041 Ministry of Defence KShs.			1,000,000,000	-	69,565,910	1,000,000,000

KShs.

Total Approved Estimates.....	5,080,000,000
Add sum now required	<u>1,000,000,000</u>
NET TOTAL.....	<u><u>6,080,000,000</u></u>

VOTE D1041 Ministry of Defence

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme.						
1041100301 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	3,069,565,910	69,565,910	-	69,565,910	69,565,910
GROSS EXPENDITURE			69,565,910	-	69,565,910	69,565,910
Appropriations in Aid			69,565,910	-	69,565,910	69,565,910
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	69,565,910	69,565,910	-	69,565,910	69,565,910
NET EXPENDITURE SUB-HEAD			-	-	-	-
1041100300 Modernization Programme						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1041 Ministry of Defence

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100400 Kenya National Shipyard.						
1041100401 Kenya National Shipyard						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	3,000,000,000	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
1041100400 Kenya National Shipyard						
NET EXPENDITURE HEAD			1,000,000,000	-	-	1,000,000,000
NET EXPENDITURE VOTE 1041 Ministry of Defence KSh.			1,000,000,000	-	69,565,910	1,000,000,000

VOTE D1041 Ministry of Defence

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	KShs.
Total Approved Net Estimates.....	5,080,000,000
Add sum now required	1,000,000,000
NET TOTAL.....	6,080,000,000

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Foreign Affairs for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	176,482,798	-	176,482,798	(110,000,000)	66,482,798	-	66,482,798
0715000 Foreign Relation and Diplomacy	1,499,640,000	-	1,499,640,000	(350,000,000)	1,149,640,000	-	1,149,640,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	120,000,000	-	120,000,000	(40,000,000)	80,000,000	-	80,000,000
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,796,122,798	-	1,796,122,798	(500,000,000)	1,296,122,798	-	1,296,122,798

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Foreign Affairs for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100300 Construction and refurbishment of an office block in Mogadishu	29,640,000	-	29,640,000	(14,820,000)	14,820,000	-	14,820,000
1052100400 Renovation of government owned properties in Washington DC	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1052100500 Upgrading and renovations of ambassador's residence in London	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1052101000 Renovation of chancery in Rome	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1052101100 Renovation of government owned properties in Kinshasa	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1052101200 Renovation of government owned properties in Addis Ababa	35,000,000	-	35,000,000	(5,180,000)	29,820,000	-	29,820,000

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Foreign Affairs for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052101300 Renovation of government properties in New York	170,000,000	-	170,000,000	30,000,000	200,000,000	-	200,000,000
1052101400 Renovation of government owned properties in Lusaka	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1052102600 Kenya International Technical Co-operation Facility	120,000,000	-	120,000,000	(40,000,000)	80,000,000	-	80,000,000
1052102800 Refurbishment of Headquarters Building	170,000,000	-	170,000,000	(110,000,000)	60,000,000	-	60,000,000
1052104700 ICT Infrastructure in Missions abroad	6,482,798	-	6,482,798	-	6,482,798	-	6,482,798
1052105200 Purchase of Chancery - London	1,000,000,000	-	1,000,000,000	(330,000,000)	670,000,000	-	670,000,000
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,796,122,798	-	1,796,122,798	(500,000,000)	1,296,122,798	-	1,296,122,798

Vote D1052 Ministry of Foreign Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Foreign Affairs for capital expenditure.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052100300 Construction and refurbishment of an office block in Mogadishu	(14,820,000)	-	(14,820,000)
1052100500 Upgrading and renovations of ambassador's residence in London	(20,000,000)	-	(20,000,000)
1052101100 Renovation of government owned properties in Kinshasa	(5,000,000)	-	(5,000,000)
1052101200 Renovation of government owned properties in Addis Ababa	(5,180,000)	-	(5,180,000)
1052101300 Renovation of government properties in New York	30,000,000	-	30,000,000
1052101400 Renovation of government owned properties in Lusaka	(5,000,000)	-	(5,000,000)
1052102600 Kenya International Technical Co-operation Facility	(40,000,000)	-	(40,000,000)
1052102800 Refurbishment of Headquarters Building	(110,000,000)	-	(110,000,000)
1052105200 Purchase of Chancery - London	(330,000,000)	-	(330,000,000)
Total Change for Vote D1052 Ministry of Foreign Affairs	(500,000,000)	-	(500,000,000)

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100300 Construction and refurbishment of an office block in Mogadishu						
3110300 Refurbishment of Buildings	29,640,000	14,820,000	(14,820,000)	-	-	(14,820,000)
GROSS EXPENDITURE			(14,820,000)	-	-	(14,820,000)
NET EXPENDITURE			(14,820,000)	-	-	(14,820,000)
1052100500 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1052101100 Renovation of government owned properties in Kinshasa						

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1052101200 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	35,000,000	29,820,000	(5,180,000)	-	-	(5,180,000)
GROSS EXPENDITURE			(5,180,000)	-	-	(5,180,000)
NET EXPENDITURE			(5,180,000)	-	-	(5,180,000)
1052101300 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	170,000,000	200,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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
1052101400 Renovation of government owned properties in Lusaka						
3110300 Refurbishment of Buildings	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1052102600 Kenya International Technical Co- operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	80,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1052102800 Refurbishment of Headquarters Building						

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	170,000,000	60,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE			(110,000,000)	-	-	(110,000,000)
1052105200 Purchase of Chancery - London						
3110100 Purchase of Buildings	1,000,000,000	670,000,000	(330,000,000)	-	-	(330,000,000)
GROSS EXPENDITURE			(330,000,000)	-	-	(330,000,000)
NET EXPENDITURE			(330,000,000)	-	-	(330,000,000)
NET EXPENDITURE VOTE 1052 Ministry of Foreign Affairs KShs.			(500,000,000)	-	-	(500,000,000)

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

KShs.

Total Approved Estimates.....	1,796,122,798
Less - Reduction as above.....	(500,000,000)
NET TOTAL.....	<u><u>1,296,122,798</u></u>

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100300 Construction and refurbishment of an office block in Mogadishu.						
1052100301 Construction and refurbishment of an office block in Mogadishu						
3110300 Refurbishment of Buildings	29,640,000	14,820,000	(14,820,000)	-	-	(14,820,000)
GROSS EXPENDITURE			(14,820,000)	-	-	(14,820,000)
NET EXPENDITURE SUB-HEAD			(14,820,000)	-	-	(14,820,000)
1052100300 Construction and refurbishment of an office block in Mogadishu						
NET EXPENDITURE HEAD			(14,820,000)	-	-	(14,820,000)
1052100500 Upgrading and renovations of ambassador's residence in London.						

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100501 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1052100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1052101100 Renovation of government owned properties in Kinshasa.						
1052101101 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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)
1052101100 Renovation of government owned properties in Kinshasa						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1052101200 Renovation of government owned properties in Addis Ababa.						
1052101201 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	35,000,000	29,820,000	(5,180,000)	-	-	(5,180,000)
GROSS EXPENDITURE			(5,180,000)	-	-	(5,180,000)
NET EXPENDITURE SUB-HEAD			(5,180,000)	-	-	(5,180,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1052101200 Renovation of government owned properties in Addis Ababa						
NET EXPENDITURE HEAD			(5,180,000)	-	-	(5,180,000)
1052101300 Renovation of government properties in New York.						
1052101301 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	170,000,000	200,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1052101300 Renovation of government properties in New York						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052101400 Renovation of government owned properties in Lusaka.						
1052101401 Renovation of government owned properties in Lusaka						
3110300 Refurbishment of Buildings	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1052101400 Renovation of government owned properties in Lusaka						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1052102600 Kenya International Technical Co-operation Facility.						

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052102601 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	80,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1052102600 Kenya International Technical Co-operation Facility						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1052102800 Refurbishment of Headquarters Building.						
1052102801 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	170,000,000	60,000,000	(110,000,000)	-	-	(110,000,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE SUB-HEAD			(110,000,000)	-	-	(110,000,000)
1052102800 Refurbishment of Headquarters Building						
NET EXPENDITURE HEAD			(110,000,000)	-	-	(110,000,000)
1052105200 Purchase of Chancery - London.						
1052105201 Purchase of Chancery - London						
3110100 Purchase of Buildings	1,000,000,000	670,000,000	(330,000,000)	-	-	(330,000,000)
GROSS EXPENDITURE			(330,000,000)	-	-	(330,000,000)
NET EXPENDITURE SUB-HEAD			(330,000,000)	-	-	(330,000,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1052105200 Purchase of Chancery - London						
NET EXPENDITURE HEAD			(330,000,000)	-	-	(330,000,000)
NET EXPENDITURE VOTE 1052 Ministry of Foreign Affairs KSh.			(500,000,000)	-	-	(500,000,000)

KShs.

Total Approved Net Estimates.....	1,796,122,798
Less - Reduction as above.....	<u>(500,000,000)</u>
NET TOTAL.....	<u><u>1,296,122,798</u></u>

Vote D1064 State Department for Vocational and Technical Training
 REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	4,638,436,000	2,400,000,000	2,238,436,000	(350,000,000)	3,988,436,000	2,100,000,000	1,888,436,000
0507000 Youth Training and Development	10,000,000	-	10,000,000	10,021,335	20,021,335	-	20,021,335
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	4,648,436,000	2,400,000,000	2,248,436,000	(339,978,665)	4,008,457,335	2,100,000,000	1,908,457,335

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic	-	-	-	395,900	395,900	-	395,900
1064100200 Lereshwa Youth Polytechnic	-	-	-	210,000	210,000	-	210,000
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	-	-	-	2,169,400	2,169,400	-	2,169,400
1064100800 Mfangano Youth Polytechnic (Debt Swap)	-	-	-	443,200	443,200	-	443,200
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	-	-	-	6,802,835	6,802,835	-	6,802,835
1064101100 38 GOK-AfDB TTIs PHASE II	1,068,500,000	900,000,000	168,500,000	(20,000,000)	848,500,000	700,000,000	148,500,000
1064101400 GOK KIPKABUS AND MURANGA TTIs	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064101600 Construction and Equipping of TTIs	46,500,000	-	46,500,000	-	46,500,000	-	46,500,000
1064101700 Baringo TTI	-	-	-	7,500,000	7,500,000	-	7,500,000
1064102200 Bushiangala TTI	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1064103100 Keroka TTI	-	-	-	32,500,000	32,500,000	-	32,500,000
1064108500 GoK - China Phase II 134 TTIs Equipping	-	-	-	-	200,000,000	200,000,000	-
1064108600 Equipping and Furnishing Completed TTIs	44,000,000	-	44,000,000	-	44,000,000	-	44,000,000
1064108700 Construction of Thirty New TTIs	614,436,000	-	614,436,000	-	614,436,000	-	614,436,000
1064108800 East Africa Skills Transformation and Regional Integration	1,050,000,000	-	1,050,000,000	(350,000,000)	700,000,000	-	700,000,000

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064109300 TVET Infrastructure Support	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	633,000,000	600,000,000	33,000,000	-	633,000,000	600,000,000	33,000,000
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	745,000,000	700,000,000	45,000,000	-	445,000,000	400,000,000	45,000,000
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	217,000,000	200,000,000	17,000,000	-	217,000,000	200,000,000	17,000,000
1064109900 Public Participation Projects	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	4,648,436,000	2,400,000,000	2,248,436,000	(339,978,665)	4,008,457,335	2,100,000,000	1,908,457,335

Vote D1064 State Department for Vocational and Technical Training

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Vocational and Technical Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic	395,900	-	395,900
1064100200 Lereshwa Youth Polytechnic	210,000	-	210,000
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	2,169,400	-	2,169,400
1064100800 Mfangano Youth Polytechnic (Debt Swap)	443,200	-	443,200
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	6,802,835	-	6,802,835
1064101100 38 GOK-AfDB TTIs PHASE II	(220,000,000)	(200,000,000)	(20,000,000)
1064101400 GOK KIPKABUS AND MURANGA TTIs	(20,000,000)	-	(20,000,000)
1064101700 Baringo TTI	7,500,000	-	7,500,000
1064103100 Keroka TTI	32,500,000	-	32,500,000
1064108500 GoK - China Phase II 134 TTIs Equipping	200,000,000	200,000,000	-
1064108800 East Africa Skills Transformation and Reginal Integration	(350,000,000)	-	(350,000,000)
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	(300,000,000)	(300,000,000)	-
Total Change for Vote D1064 State Department for Vocational and Technical Training	(639,978,665)	(300,000,000)	(339,978,665)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic						
3110200 Construction of Building	-	395,900	395,900	395,900	-	395,900
GROSS EXPENDITURE			395,900	395,900	-	395,900
NET EXPENDITURE			395,900	395,900	-	395,900
1064100200 Lereshwa Youth Polytechnic						
3110200 Construction of Building	-	210,000	210,000	210,000	-	210,000
GROSS EXPENDITURE			210,000	210,000	-	210,000
NET EXPENDITURE			210,000	210,000	-	210,000
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	-	2,169,400	2,169,400	2,169,400	-	2,169,400
GROSS EXPENDITURE			2,169,400	2,169,400	-	2,169,400
NET EXPENDITURE			2,169,400	2,169,400	-	2,169,400
1064100800 Mfangano Youth Polytechnic (Debt Swap)						
3110200 Construction of Building	-	443,200	443,200	443,200	-	443,200
GROSS EXPENDITURE			443,200	443,200	-	443,200
NET EXPENDITURE			443,200	443,200	-	443,200
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,802,835	6,802,835	6,802,835	-	6,802,835
GROSS EXPENDITURE			6,802,835	6,802,835	-	6,802,835

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			6,802,835	6,802,835	-	6,802,835
1064101100 38 GOK-AFDB TTIs PHASE II						
2211300 Other Operating Expenses	205,000,000	155,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
3110200 Construction of Building	615,000,000	460,000,000	(155,000,000)	-	(150,000,000)	(155,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	15,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			(220,000,000)	-	(200,000,000)	(220,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	900,000,000	700,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064101400 GOK KIPKABUS AND MURANGA TTIs						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1064101700 Baringo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,500,000	7,500,000	-	-	7,500,000
GROSS EXPENDITURE			7,500,000	-	-	7,500,000
NET EXPENDITURE			7,500,000	-	-	7,500,000
1064103100 Keroka TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	32,500,000	32,500,000	-	-	32,500,000

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			32,500,000	-	-	32,500,000
NET EXPENDITURE			32,500,000	-	-	32,500,000
1064108500 GoK - China Phase II 134 TTIs Equipping						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	-	10,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	-	150,000,000	150,000,000	-	150,000,000	150,000,000
3111000 Purchase of Office Furniture and General Equipment	-	30,000,000	30,000,000	-	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	-	10,000,000	10,000,000
GROSS EXPENDITURE			200,000,000	-	200,000,000	200,000,000
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	-	200,000,000	200,000,000

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			-	-	-	-
1064108800 East Africa Skills Transformation and Regional Integration						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	550,000,000	(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)
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
2210700 Training Expenses	100,000,000	50,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
2211000 Specialised Materials and Supplies	500,000,000	300,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
2211300 Other Operating Expenses	100,000,000	50,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
GROSS EXPENDITURE			(300,000,000)	-	(300,000,000)	(300,000,000)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	700,000,000	400,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KShs.			(339,978,665)	(339,978,665)	(300,000,000)	(339,978,665)

KShs.

Total Approved Estimates.....	2,248,436,000
Less - Reduction as above.....	<u>(339,978,665)</u>
NET TOTAL.....	<u><u>1,908,457,335</u></u>

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic.						
1064100101 Headquarters						
3110200 Construction of Building	-	395,900	395,900	395,900	-	395,900
GROSS EXPENDITURE			395,900	395,900	-	395,900
NET EXPENDITURE SUB-HEAD			395,900	395,900	-	395,900
1064100100 Mbaa-Ini Youth Polytechnic						
NET EXPENDITURE HEAD			395,900	395,900	-	395,900
1064100200 Lereshwa Youth Polytechnic.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100201 Headquarters						
3110200 Construction of Building	-	210,000	210,000	210,000	-	210,000
GROSS EXPENDITURE			210,000	210,000	-	210,000
NET EXPENDITURE SUB-HEAD			210,000	210,000	-	210,000
1064100200 Lereshwa Youth Polytechnic						
NET EXPENDITURE HEAD			210,000	210,000	-	210,000
1064100500 Nyagwethe Youth Polytechnic (Debt Swap).						
1064100501 Headquarters						
3110200 Construction of Building	-	2,169,400	2,169,400	2,169,400	-	2,169,400

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			2,169,400	2,169,400	-	2,169,400
NET EXPENDITURE SUB-HEAD			2,169,400	2,169,400	-	2,169,400
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)						
NET EXPENDITURE HEAD			2,169,400	2,169,400	-	2,169,400
1064100800 Mfangano Youth Polytechnic (Debt Swap).						
1064100801 Headquarters						
3110200 Construction of Building	-	443,200	443,200	443,200	-	443,200
GROSS EXPENDITURE			443,200	443,200	-	443,200
NET EXPENDITURE SUB-HEAD			443,200	443,200	-	443,200

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100800 Mfangano Youth Polytechnic (Debt Swap)						
NET EXPENDITURE HEAD			443,200	443,200	-	443,200
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology.						
1064101001 Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,802,835	6,802,835	6,802,835	-	6,802,835
GROSS EXPENDITURE			6,802,835	6,802,835	-	6,802,835
NET EXPENDITURE SUB-HEAD			6,802,835	6,802,835	-	6,802,835
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology						
NET EXPENDITURE HEAD			6,802,835	6,802,835	-	6,802,835

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II.						
1064101137 North Rift TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2211300 Other Operating Expenses	205,000,000	155,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
3110200 Construction of Building	615,000,000	460,000,000	(155,000,000)	-	(150,000,000)	(155,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	15,000,000	5,000,000	-	-	5,000,000

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	900,000,000	700,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064101400 GOK KIPKABUS AND MURANGA TTIs.						
1064101401 Murang'a TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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)
1064101400 GOK KIPKABUS AND MURANGA TTIs						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064101700 Baringo TTI.						
1064101701 Completion of Workshop Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,500,000	7,500,000	-	-	7,500,000
GROSS EXPENDITURE			7,500,000	-	-	7,500,000
NET EXPENDITURE SUB-HEAD			7,500,000	-	-	7,500,000

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101700 Baringo TTI						
NET EXPENDITURE HEAD			7,500,000	-	-	7,500,000
1064103100 Keroka TTI.						
1064103102 construction of electrical workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	32,500,000	32,500,000	-	-	32,500,000
GROSS EXPENDITURE			32,500,000	-	-	32,500,000
NET EXPENDITURE SUB-HEAD			32,500,000	-	-	32,500,000
1064103100 Keroka TTI						
NET EXPENDITURE HEAD			32,500,000	-	-	32,500,000

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064108500 GoK - China Phase II 134 TTIs Equipping.						
1064108501 GoK - China Phase II 134 TTIs Equipping						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	-	10,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	-	150,000,000	150,000,000	-	150,000,000	150,000,000
3111000 Purchase of Office Furniture and General Equipment	-	30,000,000	30,000,000	-	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	-	10,000,000	10,000,000
GROSS EXPENDITURE			200,000,000	-	200,000,000	200,000,000
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	-	200,000,000	200,000,000

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			-	-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping						
NET EXPENDITURE HEAD			-	-	-	-
1064108800 East Africa Skills Transformation and Reginal Integration.						
1064108801 East Africa Skills Transformation and Reginal Integration						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	550,000,000	(350,000,000)	(350,000,000)	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	(350,000,000)	-	(350,000,000)
NET EXPENDITURE SUB-HEAD			(350,000,000)	(350,000,000)	-	(350,000,000)
1064108800 East Africa Skills Transformation and Reginal Integration						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(350,000,000)	(350,000,000)	-	(350,000,000)
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship.						
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
2210700 Training Expenses	100,000,000	50,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
2211000 Specialised Materials and Supplies	500,000,000	300,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
2211300 Other Operating Expenses	100,000,000	50,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
GROSS EXPENDITURE			(300,000,000)	-	(300,000,000)	(300,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	700,000,000	400,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			-	-	-	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KSh.			(339,978,665)	(339,978,665)	(300,000,000)	(339,978,665)

KShs.

Total Approved Net Estimates.....	2,248,436,000
Less - Reduction as above.....	<u>(339,978,665)</u>
NET TOTAL.....	<u>1,908,457,335</u>

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for University Education, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	4,315,600,000	750,000,000	3,565,600,000	(80,598,600)	4,280,001,400	795,000,000	3,485,001,400
0506000 Research, Science, Technology and Innovation	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
TOTAL FOR VOTE D1065 State Department for University Education	4,355,600,000	750,000,000	3,605,600,000	(80,598,600)	4,320,001,400	795,000,000	3,525,001,400

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100400 University of Nairobi	4,000,000	-	4,000,000	13,401,400	17,401,400	-	17,401,400
1065100500 Murang'a University College	88,387,426	-	88,387,426	-	88,387,426	-	88,387,426
1065100800 Jomo Kenyatta University of Agriculture and Techno	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1065100900 Maseno University	50,000,000	-	50,000,000	50,000,000	100,000,000	-	100,000,000
1065101000 Moi University	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1065101100 Masinde Muliro University	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1065101200 Koitalel Arap Samoei University College	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065101300 Gatundu University College	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000
1065101400 Bomet University College	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1065101500 Tom Mboya University College	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1065101600 Alupe University College	175,000,000	-	175,000,000	-	175,000,000	-	175,000,000
1065101700 Kaimosi University College	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1065101800 Kibabii University College	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1065101900 South Eastern Kenya University	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1065102000 Pwani University	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065102100 The Chuka University	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1065102300 Laikipia University of Technology	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1065102400 Meru University of Science and Technology	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1065102500 Multimedia University of Kenya	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1065102700 University of Kabianga	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1065102800 University of Eldoret	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1065102900 Karatina University	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1065103000 Jaramogi Oginga Odinga University of Science and Technology	215,000,000	-	215,000,000	-	215,000,000	-	215,000,000

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065103100 Machakos University College	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1065103200 Embu University College	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1065103300 Rongo University College	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1065103400 Co-operative University College of Kenya	50,000,000	-	50,000,000	6,000,000	101,000,000	45,000,000	56,000,000
1065103600 Kirinyaga University College	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1065103700 Dedan Kimathi University of Technology	98,000,000	-	98,000,000	-	98,000,000	-	98,000,000
1065103800 Taita Taveta University College	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1065103900 Science and Technology Programme Activities	240,212,574	-	240,212,574	(50,000,000)	190,212,574	-	190,212,574

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065104100 Commission for University Education	1,310,000,000	750,000,000	560,000,000	(100,000,000)	1,210,000,000	750,000,000	460,000,000
1065104200 Tharaka University College	240,000,000	-	240,000,000	-	240,000,000	-	240,000,000
1065104400 Mariene Research Institute	180,000,000	-	180,000,000	-	180,000,000	-	180,000,000
1065104500 Establishment of Butula Center for Research	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
TOTAL FOR VOTE D1065 State Department for University Education	4,355,600,000	750,000,000	3,605,600,000	(80,598,600)	4,320,001,400	795,000,000	3,525,001,400

Vote D1065 State Department for University Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for University Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065100400 University of Nairobi	13,401,400	-	13,401,400
1065100900 Maseno University	50,000,000	-	50,000,000
1065103400 Co-operative University College of Kenya	51,000,000	45,000,000	6,000,000
1065103900 Science and Technology Programme Activities	(50,000,000)	-	(50,000,000)
1065104100 Commission for University Education	(100,000,000)	-	(100,000,000)
Total Change for Vote D1065 State Department for University Education	(35,598,600)	45,000,000	(80,598,600)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100400 University of Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	17,401,400	13,401,400	13,401,400	-	13,401,400
GROSS EXPENDITURE			13,401,400	13,401,400	-	13,401,400
NET EXPENDITURE			13,401,400	13,401,400	-	13,401,400
1065100900 Maseno University						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1065103400 Co-operative University College of Kenya						

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	101,000,000	51,000,000	6,000,000	45,000,000	51,000,000
GROSS EXPENDITURE			51,000,000	6,000,000	45,000,000	51,000,000
Appropriations in Aid			45,000,000	-	45,000,000	45,000,000
1320200 Grants from International Organizations	-	45,000,000	45,000,000	-	45,000,000	45,000,000
NET EXPENDITURE			6,000,000	6,000,000	-	6,000,000
1065103900 Science and Technology Programme Activities						
2630200 Capital Grants to Government Agencies and other Levels of Government	240,212,574	190,212,574	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1065104100 Commission for University Education						

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	560,000,000	460,000,000	(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 1065 State Department for University Education KShs.			(80,598,600)	(80,598,600)	45,000,000	(80,598,600)

KShs.

Total Approved Estimates.....	3,605,600,000
Less - Reduction as above.....	<u>(80,598,600)</u>
NET TOTAL.....	<u><u>3,525,001,400</u></u>

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100400 University of Nairobi.						
1065100408 Generating Evidence for Population Dynamics						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	(4,000,000)	(4,000,000)	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	(4,000,000)	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	(4,000,000)	-	(4,000,000)
1065100413 Africa Coordinating Centre for the Abandonment of FGM						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,401,400	17,401,400	17,401,400	-	17,401,400
GROSS EXPENDITURE			17,401,400	17,401,400	-	17,401,400
NET EXPENDITURE SUB-HEAD			17,401,400	17,401,400	-	17,401,400

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100400 University of Nairobi						
NET EXPENDITURE HEAD			13,401,400	13,401,400	-	13,401,400
1065100900 Maseno University.						
1065100903 Construction of College Tuition & Admin Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1065100900 Maseno University						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103400 Co-operative University College of Kenya.						
1065103403 Kenya Rural Transformation Centres Digital Platform						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	51,000,000	51,000,000	6,000,000	45,000,000	51,000,000
GROSS EXPENDITURE			51,000,000	6,000,000	45,000,000	51,000,000
Appropriations in Aid			45,000,000	-	45,000,000	45,000,000
1320200 Grants from International Organizations	-	45,000,000	45,000,000	-	45,000,000	45,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	6,000,000	-	6,000,000
1065103400 Co-operative University College of Kenya						
NET EXPENDITURE HEAD			6,000,000	6,000,000	-	6,000,000

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103900 Science and Technology Programme Activities.						
1065103902 Science and Technology Parks Initiative						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,212,574	150,212,574	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1065103900 Science and Technology Programme Activities						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1065104100 Commission for University Education.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065104103 Construction of Centres of Excellence						
2630200 Capital Grants to Government Agencies and other Levels of Government	460,000,000	360,000,000	(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)
1065104100 Commission for University Education						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE VOTE 1065 State Department for University Education KSh.			(80,598,600)	(80,598,600)	45,000,000	(80,598,600)

KShs.

Total Approved Net Estimates.....	3,605,600,000
Less - Reduction as above.....	(80,598,600)
NET TOTAL.....	3,525,001,400

Vote D1066 State Department for Early Learning & Basic Education
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 1,014,722,991

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	2,171,200,000	300,000,000	1,871,200,000	1,547,322,991	3,620,122,991	201,600,000	3,418,522,991
0502000 Secondary Education	8,830,400,000	-	8,830,400,000	(585,600,000)	8,244,800,000	-	8,244,800,000
0503000 Quality Assurance and Standards	650,000,000	-	650,000,000	53,000,000	703,000,000	-	703,000,000
0508000 General Administration, Planning and Support Services	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	11,726,600,000	300,000,000	11,426,600,000	1,014,722,991	12,642,922,991	201,600,000	12,441,322,991

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 1,014,722,991

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu	300,000,000	300,000,000	-	-	-	-	-
1066100500 Early Childhood Development	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1066101400 Kenya Primary Education Project - GPE	100,000,000	-	100,000,000	1,206,661,283	1,508,261,283	201,600,000	1,306,661,283
1066101500 Primary Schools infrastructure Improvement	1,240,000,000	-	1,240,000,000	(155,000,000)	1,085,000,000	-	1,085,000,000
1066101800 Construction of New TTCs	145,000,000	-	145,000,000	(60,000,000)	85,000,000	-	85,000,000
1066101900 Rehabilitation of Old TTCs	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 1,014,722,991

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	151,000,000	-	151,000,000	-	151,000,000	-	151,000,000
1066102300 Upgrading of National Schools	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1066102400 Secondary Infrastructure Improvement	2,549,800,000	-	2,549,800,000	1,035,000,000	3,584,800,000	-	3,584,800,000
1066102600 ICT integration in Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1066103400 Human Capital Development-Capacity Building Teachers through Inset	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 1,014,722,991

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066103500 Construction of Mitihani House	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1066103600 Construction of Education Resource Centre at KICD-Phase I	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1066103800 Construct County Directors of Education & District Education Offices	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	5,820,600,000	-	5,820,600,000	(1,620,600,000)	4,200,000,000	-	4,200,000,000
1066104200 Wash Access and Utilization	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	110,200,000	-	110,200,000	-	110,200,000	-	110,200,000
1066104600 Health and Lifeskills Education	6,000,000	-	6,000,000	6,000,000	12,000,000	-	12,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 1,014,722,991

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project	-	-	-	564,661,708	564,661,708	-	564,661,708
1066104900 Public Participation Projects	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1066105000 ICT Infrastructure to Support Competency Based Assessment	-	-	-	53,000,000	53,000,000	-	53,000,000
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	11,726,600,000	300,000,000	11,426,600,000	1,014,722,991	12,642,922,991	201,600,000	12,441,322,991

Vote D1066 State Department for Early Learning & Basic Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 1,014,722,991

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu	(300,000,000)	(300,000,000)	-
1066100500 Early Childhood Development	(15,000,000)	-	(15,000,000)
1066101400 Kenya Primary Education Project - GPE	1,408,261,283	201,600,000	1,206,661,283
1066101500 Primary Schools infrastructure Improvement	(155,000,000)	-	(155,000,000)
1066101800 Construction of New TTCs	(60,000,000)	-	(60,000,000)
1066102400 Secondary Infrastructure Improvement	1,035,000,000	-	1,035,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	(1,620,600,000)	-	(1,620,600,000)
1066104600 Health and Lifeskills Education	6,000,000	-	6,000,000
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project	564,661,708	-	564,661,708
1066105000 ICT Infrastructure to Support Competency Based Assessment	53,000,000	-	53,000,000
Total Change for Vote D1066 State Department for Early Learning & Basic Education	916,322,991	(98,400,000)	1,014,722,991

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	(300,000,000)	(300,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	-	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			-	-	-	-
1066100500 Early Childhood Development						
2210700 Training Expenses	15,000,000	-	(15,000,000)	(15,000,000)	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	(15,000,000)	-	(15,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(15,000,000)	(15,000,000)	-	(15,000,000)
1066101400 Kenya Primary Education Project - GPE						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	201,600,000	201,600,000	-	201,600,000	201,600,000
2640500 Other Capital Grants and Transfers	100,000,000	1,306,661,283	1,206,661,283	1,206,661,283	-	1,206,661,283
GROSS EXPENDITURE			1,408,261,283	1,206,661,283	201,600,000	1,408,261,283
Appropriations in Aid			201,600,000	-	201,600,000	201,600,000
1320200 Grants from International Organizations	-	201,600,000	201,600,000	-	201,600,000	201,600,000
NET EXPENDITURE			1,206,661,283	1,206,661,283	-	1,206,661,283
1066101500 Primary Schools infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,240,000,000	1,085,000,000	(155,000,000)	-	-	(155,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(155,000,000)	-	-	(155,000,000)
NET EXPENDITURE			(155,000,000)	-	-	(155,000,000)
1066101800 Construction of New TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	85,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1066102400 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,549,800,000	3,584,800,000	1,035,000,000	-	-	1,035,000,000
GROSS EXPENDITURE			1,035,000,000	-	-	1,035,000,000
NET EXPENDITURE			1,035,000,000	-	-	1,035,000,000

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066103900 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	5,820,600,000	4,200,000,000	(1,620,600,000)	(1,620,600,000)	-	(1,620,600,000)
GROSS EXPENDITURE			(1,620,600,000)	(1,620,600,000)	-	(1,620,600,000)
NET EXPENDITURE			(1,620,600,000)	(1,620,600,000)	-	(1,620,600,000)
1066104600 Health and Lifeskills Education						
2210700 Training Expenses	6,000,000	12,000,000	6,000,000	6,000,000	-	6,000,000
GROSS EXPENDITURE			6,000,000	6,000,000	-	6,000,000
NET EXPENDITURE			6,000,000	6,000,000	-	6,000,000
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
2640500 Other Capital Grants and Transfers	-	564,661,708	564,661,708	564,661,708	-	564,661,708

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			564,661,708	564,661,708	-	564,661,708
NET EXPENDITURE			564,661,708	564,661,708	-	564,661,708
1066105000 ICT Infrastructure to Support Competency Based Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	53,000,000	53,000,000	-	-	53,000,000
GROSS EXPENDITURE			53,000,000	-	-	53,000,000
NET EXPENDITURE			53,000,000	-	-	53,000,000
NET EXPENDITURE VOTE 1066 State Department for Early Learning & Basic Education KShs.			1,014,722,991	141,722,991	(98,400,000)	1,014,722,991

KShs.

Total Approved Estimates.....	11,426,600,000
Add sum now required	<u>1,014,722,991</u>
NET TOTAL.....	<u><u>12,441,322,991</u></u>

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	(300,000,000)	(300,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	-	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100500 Early Childhood Development.						
1066100501 Headquarters						
2210700 Training Expenses	15,000,000	-	(15,000,000)	(15,000,000)	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	(15,000,000)	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	(15,000,000)	-	(15,000,000)
1066100500 Early Childhood Development						
NET EXPENDITURE HEAD			(15,000,000)	(15,000,000)	-	(15,000,000)
1066101400 Kenya Primary Education Project - GPE.						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101401 Kenya Primary Education Project (GPE) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	201,600,000	201,600,000	-	201,600,000	201,600,000
2640500 Other Capital Grants and Transfers	100,000,000	1,306,661,283	1,206,661,283	1,206,661,283	-	1,206,661,283
GROSS EXPENDITURE			1,408,261,283	1,206,661,283	201,600,000	1,408,261,283
Appropriations in Aid			201,600,000	-	201,600,000	201,600,000
1320200 Grants from International Organizations	-	201,600,000	201,600,000	-	201,600,000	201,600,000
NET EXPENDITURE SUB-HEAD			1,206,661,283	1,206,661,283	-	1,206,661,283
1066101400 Kenya Primary Education Project - GPE						
NET EXPENDITURE HEAD			1,206,661,283	1,206,661,283	-	1,206,661,283
1066101500 Primary Schools infrastructure Improvement.						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101506 Provision of Locally Fabricated Desks for Primary Schools under ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	692,000,000	(208,000,000)	-	-	(208,000,000)
GROSS EXPENDITURE			(208,000,000)	-	-	(208,000,000)
NET EXPENDITURE SUB-HEAD			(208,000,000)	-	-	(208,000,000)
1066101511 Nyamunga Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066101512 Honorable Millie Aringo Girls						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1066101513 Wasira Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1066101514 Mawanga Art Mfangano						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			2,000,000	-	-	2,000,000

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000
1066101515 St. Rita Wamwangi High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1066101516 Githuya Secondary						
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
1066101517 Muthiga Girls High School						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1066101518 Kokwanyo Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066101519 Mbita High School						
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

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			5,000,000	-	-	5,000,000
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE HEAD			(155,000,000)	-	-	(155,000,000)
1066101800 Construction of New TTCs .						
1066101802 Establishment of Muhoho TTC						
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)
1066101803 Establishment of Tom Mboya TTC						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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	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)
1066101800 Construction of New TTCs						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1066102400 Secondary Infrastructure Improvement .						
1066102405 Provision of Locally Fabricated Desks for Secondary Schools under ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1066102414 Relocation of Sub-merged Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE SUB-HEAD			35,000,000	-	-	35,000,000
1066102415 Construction of 10,000 Classrooms to Support CBC						
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
1066102400 Secondary Infrastructure Improvement						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			1,035,000,000	-	-	1,035,000,000
1066103900 Kenya Secondary Education Quality Improvement Project.						
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	5,820,600,000	4,200,000,000	(1,620,600,000)	(1,620,600,000)	-	(1,620,600,000)
GROSS EXPENDITURE			(1,620,600,000)	(1,620,600,000)	-	(1,620,600,000)
NET EXPENDITURE SUB-HEAD			(1,620,600,000)	(1,620,600,000)	-	(1,620,600,000)
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE HEAD			(1,620,600,000)	(1,620,600,000)	-	(1,620,600,000)
1066104600 Health and Lifeskills Education.						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066104601 Health and Lifeskills Education						
2210700 Training Expenses	6,000,000	12,000,000	6,000,000	6,000,000	-	6,000,000
GROSS EXPENDITURE			6,000,000	6,000,000	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	6,000,000	-	6,000,000
1066104600 Health and Lifeskills Education						
NET EXPENDITURE HEAD			6,000,000	6,000,000	-	6,000,000
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project.						
1066104801 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	-	564,661,708	564,661,708	564,661,708	-	564,661,708
GROSS EXPENDITURE			564,661,708	564,661,708	-	564,661,708
NET EXPENDITURE SUB-HEAD			564,661,708	564,661,708	-	564,661,708
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
NET EXPENDITURE HEAD			564,661,708	564,661,708	-	564,661,708
1066105000 ICT Infrastructure to Support Competency Based Assessment.						
1066105001 ICT Infrastructure to Support Competency Based Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	53,000,000	53,000,000	-	-	53,000,000
GROSS EXPENDITURE			53,000,000	-	-	53,000,000

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			53,000,000	-	-	53,000,000
1066105000 ICT Infrastructure to Support Competency Based Assessment						
NET EXPENDITURE HEAD			53,000,000	-	-	53,000,000
NET EXPENDITURE VOTE 1066 State Department for Early Learning & Basic Education KSh.			1,014,722,991	141,722,991	(98,400,000)	1,014,722,991

KShs.

Total Approved Net Estimates.....	11,426,600,000
Add sum now required	<u>1,014,722,991</u>
NET TOTAL.....	<u>12,441,322,991</u>

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0203000 Rail Transport	34,494,000,000	27,158,000,000	7,336,000,000	500,000,000	34,994,000,000	27,158,000,000	7,836,000,000
0204000 Marine Transport	23,214,000,000	14,800,000,000	8,414,000,000	(3,000,000,000)	8,174,000,000	2,760,000,000	5,414,000,000
0717000 General Administration Planning and Support Services	13,524,527,000	316,696,000	13,207,831,000	(2,518,800,000)	11,005,727,000	316,696,000	10,689,031,000
0718000 Public Financial Management	28,644,603,886	11,513,278,148	17,131,325,738	25,103,742,336	53,314,586,015	11,079,517,941	42,235,068,074
0719000 Economic and Financial Policy Formulation and Management	428,815,000	-	428,815,000	659,000,000	1,102,815,000	15,000,000	1,087,815,000
0720000 Market Competition	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
TOTAL FOR VOTE D1071 The National Treasury	100,335,945,886	53,787,974,148	46,547,971,738	20,743,942,336	108,621,128,015	41,329,213,941	67,291,914,074

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)	717,731,832	-	717,731,832	-	717,731,832	-	717,731,832
1071100400 Study and Capacity Building III	18,700,000	18,700,000	-	-	18,700,000	18,700,000	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	345,638,120	-	345,638,120	300,000,000	645,638,120	-	645,638,120
1071101400 Regional integration implementation program	83,000,000	-	83,000,000	125,000,000	208,000,000	-	208,000,000
1071101600 Profit Programme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071101700 Financial Sector Support Project (FSSP)	-	-	-	1,816,346,218	1,816,346,218	-	1,816,346,218

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071102200 Strategic Investments in Public Enterprises	-	-	-	22,213,077,093	22,213,077,093	-	22,213,077,093
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	200,000,000	-	200,000,000	250,000,000	450,000,000	-	450,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	80,000,000	-	80,000,000	(13,000,000)	67,000,000	-	67,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	675,000,000	-	675,000,000	-	675,000,000	-	675,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1071102800 Establishment of secure and coordinated border control points	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1071103000 Construction of alternate Data Recovery Centre	42,390,000	-	42,390,000	-	42,390,000	-	42,390,000
1071103500 Upgrading, Integration of Pensions Management Information System	262,400,000	-	262,400,000	-	262,400,000	-	262,400,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	519,521,364	-	519,521,364	-	519,521,364	-	519,521,364
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	90,000,000	-	90,000,000	(25,000,000)	65,000,000	-	65,000,000
1071104400 Contingency Fund Transfers	2,000,000,000	-	2,000,000,000	1,500,000,000	3,500,000,000	-	3,500,000,000
1071104500 Equalisation Fund Transfers	6,825,000,000	-	6,825,000,000	-	6,825,000,000	-	6,825,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1071104900 Document management system	210,000,000	-	210,000,000	-	210,000,000	-	210,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1071105700 Single Window Support Project	488,250,000	-	488,250,000	(100,000,000)	388,250,000	-	388,250,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071106400 Development of market openness gauge system	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1071106600 Strategic Response to Public Initiatives	-	-	-	350,000,000	350,000,000	-	350,000,000
1071107600 Special Global Fund - Malaria Grant - KEN-M	852,719,440	432,751,850	419,967,590	603,500	1,251,160,699	830,589,609	420,571,090
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	6,576,376,834	4,879,259,738	1,697,117,096	(50,676,926)	5,774,765,847	4,128,325,677	1,646,440,170
1071107800 Special Global Fund - TB Grant - KEN-T	577,922,506	217,719,486	360,203,020	1,834,812	942,624,039	580,586,207	362,037,832
1071107900 Infrastructure Finance and Public Private Partnership Project 2	2,372,071,899	843,017,975	1,529,053,924	-	2,372,071,899	843,017,975	1,529,053,924
1071108100 Kenya Affordable Housing Project	8,000,000,000	-	8,000,000,000	(2,800,000,000)	5,200,000,000	-	5,200,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	254,150,000	-	254,150,000	517,000,000	771,150,000	-	771,150,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071108300 Economic Stimulus Programme	1,000,000,000	-	1,000,000,000	(1,000,000,000)	-	-	-
1071108400 Public Debt Management Support Project	101,000,000	69,900,000	31,100,000	77,900,000	182,000,000	73,000,000	109,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya	184,008,548	-	184,008,548	150,000,000	334,008,548	-	334,008,548
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	3,500,000,000	-	3,500,000,000	-	3,500,000,000	-	3,500,000,000
1071109000 Horn of Africa Gateway Development Project	142,241,000	-	142,241,000	-	142,241,000	-	142,241,000
1071109100 East Africa Transport, Trade & Development Facilitation Project	416,696,000	316,696,000	100,000,000	-	416,696,000	316,696,000	100,000,000
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway	27,158,000,000	27,158,000,000	-	-	27,158,000,000	27,158,000,000	-
1071109600 Big Four Projects	9,786,000,000	7,300,000,000	2,486,000,000	(1,220,000,000)	3,586,000,000	2,320,000,000	1,266,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071109700 LAPSSET Project	4,464,000,000	-	4,464,000,000	-	4,464,000,000	-	4,464,000,000
1071109800 Mombasa Port Development project	7,500,000,000	7,500,000,000	-	-	440,000,000	440,000,000	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	1,100,000,000	-	1,100,000,000	370,000,000	1,470,000,000	-	1,470,000,000
1071110000 Rehabilitation of Nakuru-Kisumu MGR	700,000,000	-	700,000,000	-	700,000,000	-	700,000,000
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	2,000,000,000	-	2,000,000,000	1,500,000,000	3,500,000,000	-	3,500,000,000
1071110200 Replacement of Lifts at Treasury Building	50,800,000	-	50,800,000	44,200,000	95,000,000	-	95,000,000
1071110300 Special Global Fund - TB NFM 3	516,675,823	449,897,935	66,777,888	1,200,000	361,611,343	293,633,455	67,977,888
1071110400 Green Climate Fund Readiness Project	36,665,000	-	36,665,000	-	36,665,000	-	36,665,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071110500 Special Global Fund - HIV NFM 3	4,357,947,894	4,268,272,917	89,674,977	3,569,386	3,840,170,903	3,746,926,540	93,244,363
1071110600 Special Global Fund - Malaria NFM 3	358,039,626	323,758,247	34,281,379	888,253	585,908,110	550,738,478	35,169,632
1071110700 Kenya Co-operation and Partnership Facility	150,000,000	-	150,000,000	(130,000,000)	20,000,000	-	20,000,000
1071110800 National Treasury Capacity Strengthening Project	23,000,000	10,000,000	13,000,000	4,000,000	31,000,000	14,000,000	17,000,000
1071110900 Consolidating the Gains on Devolution	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1071111000 Lamu - Ijara - Garissa Road	3,000,000,000	-	3,000,000,000	(3,000,000,000)	-	-	-
1071111100 Riruta - Lenana - Ngong Railway Line	2,000,000,000	-	2,000,000,000	(2,000,000,000)	-	-	-
1071111200 Cooperation and Economic Recovery Support Project	-	-	-	17,000,000	32,000,000	15,000,000	17,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071111300 Kisumu - Butere MGR Line	-	-	-	480,000,000	480,000,000	-	480,000,000
1071111400 Leseru - Kitale MGR Line	-	-	-	370,000,000	370,000,000	-	370,000,000
1071111500 Gilgil - Nyahururu MGR Line	-	-	-	1,000,000,000	1,000,000,000	-	1,000,000,000
TOTAL FOR VOTE D1071 The National Treasury	100,335,945,886	53,787,974,148	46,547,971,738	20,743,942,336	108,621,128,015	41,329,213,941	67,291,914,074

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	(10,000,000)	-	(10,000,000)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	300,000,000	-	300,000,000
1071101400 Regional integration implementation program	125,000,000	-	125,000,000
1071101700 Financial Sector Support Project (FSSP)	1,816,346,218	-	1,816,346,218
1071102200 Strategic Investments in Public Enterprises	22,213,077,093	-	22,213,077,093
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	250,000,000	-	250,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	(13,000,000)	-	(13,000,000)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	(25,000,000)	-	(25,000,000)
1071104400 Contingency Fund Transfers	1,500,000,000	-	1,500,000,000
1071105700 Single Window Support Project	(100,000,000)	-	(100,000,000)
1071106600 Strategic Response to Public Initiatives	350,000,000	-	350,000,000
1071107600 Special Global Fund - Malaria Grant - KEN-M	398,441,259	397,837,759	603,500
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	(801,610,987)	(750,934,061)	(50,676,926)
1071107800 Special Global Fund - TB Grant - KEN-T	364,701,533	362,866,721	1,834,812
1071108100 Kenya Affordable Housing Project	(2,800,000,000)	-	(2,800,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	517,000,000	-	517,000,000

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071108300 Economic Stimulus Programme	(1,000,000,000)	-	(1,000,000,000)
1071108400 Public Debt Management Support Project	81,000,000	3,100,000	77,900,000
1071108500 Implementation of e-Procurement System for the Government of Kenya	150,000,000	-	150,000,000
1071109600 Big Four Projects	(6,200,000,000)	(4,980,000,000)	(1,220,000,000)
1071109800 Mombasa Port Development project	(7,060,000,000)	(7,060,000,000)	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	370,000,000	-	370,000,000
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	1,500,000,000	-	1,500,000,000
1071110200 Replacement of Lifts at Treasury Building	44,200,000	-	44,200,000
1071110300 Special Global Fund - TB NFM 3	(155,064,480)	(156,264,480)	1,200,000
1071110500 Special Global Fund - HIV NFM 3	(517,776,991)	(521,346,377)	3,569,386
1071110600 Special Global Fund - Malaria NFM 3	227,868,484	226,980,231	888,253
1071110700 Kenya Co-operation and Partnership Facility	(130,000,000)	-	(130,000,000)
1071110800 National Treasury Capacity Strenghtening Project	8,000,000	4,000,000	4,000,000
1071111000 Lamu - Ijara - Garissa Road	(3,000,000,000)	-	(3,000,000,000)
1071111100 Riruta - Lenana - Ngong Railway Line	(2,000,000,000)	-	(2,000,000,000)
1071111200 Cooperation and Economic Recovery Support Project	32,000,000	15,000,000	17,000,000
1071111300 Kisumu - Butere MGR Line	480,000,000	-	480,000,000

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the National Treasury for capital expenditure.

KShs. 20,743,942,336

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071111400 Leseru - Kitale MGR Line	370,000,000	-	370,000,000
1071111500 Gilgil - Nyahururu MGR Line	1,000,000,000	-	1,000,000,000
Total Change for Vote D1071 The National Treasury	8,285,182,129	(12,458,760,207)	20,743,942,336

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
2640500 Other Capital Grants and Transfers	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)						
2640500 Other Capital Grants and Transfers	-	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
1071101400 Regional integration implementation program						

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	83,000,000	208,000,000	125,000,000	125,000,000	-	125,000,000
GROSS EXPENDITURE			125,000,000	125,000,000	-	125,000,000
NET EXPENDITURE			125,000,000	125,000,000	-	125,000,000
1071101700 Financial Sector Support Project (FSSP)						
2640500 Other Capital Grants and Transfers	-	1,816,346,218	1,816,346,218	1,816,346,218	-	1,816,346,218
GROSS EXPENDITURE			1,816,346,218	1,816,346,218	-	1,816,346,218
NET EXPENDITURE			1,816,346,218	1,816,346,218	-	1,816,346,218
1071102200 Strategic Investments in Public Enterprises						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000,000	20,000,000,000	-	-	20,000,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	-	2,213,077,093	2,213,077,093	-	-	2,213,077,093

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			22,213,077,093	-	-	22,213,077,093
NET EXPENDITURE			22,213,077,093	-	-	22,213,077,093
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
3110300 Refurbishment of Buildings	100,000,000	300,000,000	200,000,000	-	-	200,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	150,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			250,000,000	-	-	250,000,000
NET EXPENDITURE			250,000,000	-	-	250,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS						
4120100 Equity Participation in Domestic Public Non- Financial Enterprises	80,000,000	67,000,000	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	-	-	(13,000,000)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(13,000,000)	-	-	(13,000,000)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	90,000,000	65,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1071104400 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	2,000,000,000	3,500,000,000	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
1071105700 Single Window Support Project						

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	488,250,000	388,250,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1071106600 Strategic Response to Public Initiatives						
2640500 Other Capital Grants and Transfers	-	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
1071107600 Special Global Fund - Malaria Grant - KEN-M						
2110200 Basic Wages - Temporary Employees	612,000	-	(612,000)	(612,000)	-	(612,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,720,000	-	(1,720,000)	(1,720,000)	-	(1,720,000)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	408,918,000	762,723,256	353,805,256	-	353,805,256	353,805,256
2211300 Other Operating Expenses	25,469,440	72,437,443	46,968,003	2,935,500	44,032,503	46,968,003
GROSS EXPENDITURE			398,441,259	603,500	397,837,759	398,441,259
Appropriations in Aid			397,837,759	-	397,837,759	397,837,759
1320100 Grants from International Organizations - Cash through Exchequer	432,751,850	-	(432,751,850)	-	(432,751,850)	(432,751,850)
1320200 Grants from International Organizations	-	830,589,609	830,589,609	-	830,589,609	830,589,609
NET EXPENDITURE			603,500	603,500	-	603,500
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110200 Basic Wages - Temporary Employees	749,262	-	(749,262)	(749,262)	-	(749,262)
2110300 Personal Allowance - Paid as Part of Salary	641,964	1,120,000	478,036	478,036	-	478,036

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210200 Communication, Supplies and Services	1,188,147	-	(1,188,147)	(1,188,147)	-	(1,188,147)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,104,992	-	(2,104,992)	(2,104,992)	-	(2,104,992)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,662,122	-	(2,662,122)	(2,662,122)	-	(2,662,122)
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	(500,000)	(500,000)	-	(500,000)
2210700 Training Expenses	5,552,567	-	(5,552,567)	(5,552,567)	-	(5,552,567)
2210800 Hospitality Supplies and Services	1,060,000	-	(1,060,000)	(1,060,000)	-	(1,060,000)
2210900 Insurance Costs	3,350,368	-	(3,350,368)	(3,350,368)	-	(3,350,368)
2211000 Specialised Materials and Supplies	4,570,337,160	3,272,699,100	(1,297,638,060)	-	(1,297,638,060)	(1,297,638,060)
2211100 Office and General Supplies and Services	1,782,221	-	(1,782,221)	(1,782,221)	-	(1,782,221)
2211200 Fuel Oil and Lubricants	1,461,341	-	(1,461,341)	(1,461,341)	-	(1,461,341)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	397,575,524	501,005,236	103,429,712	(79,928,684)	183,358,396	103,429,712
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	(200,000)	(200,000)	-	(200,000)
2220200 Routine Maintenance - Other Assets	1,386,172	-	(1,386,172)	(1,386,172)	-	(1,386,172)
2640400 Other Current Transfers, Grants and Subsidies	25,500,000	326,836,363	301,336,363	301,336,363	-	301,336,363
2640500 Other Capital Grants and Transfers	1,543,388,545	1,293,388,545	(250,000,000)	-	-	(250,000,000)
3110200 Construction of Building	-	326,876,603	326,876,603	-	326,876,603	326,876,603
3111000 Purchase of Office Furniture and General Equipment	565,449	34,864,000	34,298,551	(565,449)	34,864,000	34,298,551
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,371,000	17,976,000	1,605,000	-	1,605,000	1,605,000
GROSS EXPENDITURE			(801,610,987)	199,323,074	(750,934,061)	(801,610,987)
Appropriations in Aid			(750,934,061)	-	(750,934,061)	(750,934,061)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1320100 Grants from International Organizations - Cash through Exchequer	4,879,259,738	-	(4,879,259,738)	-	(4,879,259,738)	(4,879,259,738)
1320200 Grants from International Organizations	-	4,128,325,677	4,128,325,677	-	4,128,325,677	4,128,325,677
NET EXPENDITURE			(50,676,926)	199,323,074	-	(50,676,926)
1071107800 Special Global Fund - TB Grant - KEN-T						
2110200 Basic Wages - Temporary Employees	391,375	-	(391,375)	(391,375)	-	(391,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,475	-	(675,475)	(675,475)	-	(675,475)
2210800 Hospitality Supplies and Services	545,150	-	(545,150)	(545,150)	-	(545,150)
2211000 Specialised Materials and Supplies	200,136,546	540,584,880	340,448,334	-	340,448,334	340,448,334
2211200 Fuel Oil and Lubricants	230,174	-	(230,174)	(230,174)	-	(230,174)
2211300 Other Operating Expenses	23,943,786	50,039,159	26,095,373	3,676,986	22,418,387	26,095,373

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			364,701,533	1,834,812	362,866,721	364,701,533
Appropriations in Aid			362,866,721	-	362,866,721	362,866,721
1320100 Grants from International Organizations - Cash through Exchequer	217,719,486	-	(217,719,486)	-	(217,719,486)	(217,719,486)
1320200 Grants from International Organizations	-	580,586,207	580,586,207	-	580,586,207	580,586,207
NET EXPENDITURE			1,834,812	1,834,812	-	1,834,812
1071108100 Kenya Affordable Housing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000,000	5,000,000,000	(3,000,000,000)	(3,000,000,000)	-	(3,000,000,000)
2640500 Other Capital Grants and Transfers	-	200,000,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			(2,800,000,000)	(2,800,000,000)	-	(2,800,000,000)
NET EXPENDITURE			(2,800,000,000)	(2,800,000,000)	-	(2,800,000,000)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2640500 Other Capital Grants and Transfers	254,150,000	771,150,000	517,000,000	517,000,000	-	517,000,000
GROSS EXPENDITURE			517,000,000	517,000,000	-	517,000,000
NET EXPENDITURE			517,000,000	517,000,000	-	517,000,000
1071108300 Economic Stimulus Programme						
2640500 Other Capital Grants and Transfers	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)
1071108400 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	101,000,000	182,000,000	81,000,000	17,900,000	3,100,000	81,000,000

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			81,000,000	17,900,000	3,100,000	81,000,000
Appropriations in Aid			3,100,000	-	3,100,000	3,100,000
1320100 Grants from International Organizations - Cash through Exchequer	69,900,000	-	(69,900,000)	-	(69,900,000)	(69,900,000)
1320200 Grants from International Organizations	-	73,000,000	73,000,000	-	73,000,000	73,000,000
NET EXPENDITURE			77,900,000	17,900,000	-	77,900,000
1071108500 Implementation of e-Procurement System for the Government of Kenya						
2211300 Other Operating Expenses	184,008,548	309,000,000	124,991,452	-	-	124,991,452
2640500 Other Capital Grants and Transfers	-	25,008,548	25,008,548	-	-	25,008,548
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE			150,000,000	-	-	150,000,000

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071109600 Big Four Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,786,000,000	3,586,000,000	(6,200,000,000)	-	(4,980,000,000)	(6,200,000,000)
GROSS EXPENDITURE			(6,200,000,000)	-	(4,980,000,000)	(6,200,000,000)
Appropriations in Aid			(4,980,000,000)	-	(4,980,000,000)	(4,980,000,000)
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	520,000,000	(4,480,000,000)	-	(4,480,000,000)	(4,480,000,000)
1310200 Grants from Foreign Governments - Direct Payments	2,300,000,000	1,800,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			(1,220,000,000)	-	-	(1,220,000,000)
1071109800 Mombasa Port Development project						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000,000	440,000,000	(7,060,000,000)	-	(7,060,000,000)	(7,060,000,000)
GROSS EXPENDITURE			(7,060,000,000)	-	(7,060,000,000)	(7,060,000,000)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(7,060,000,000)	-	(7,060,000,000)	(7,060,000,000)
1310200 Grants from Foreign Governments - Direct Payments	7,500,000,000	440,000,000	(7,060,000,000)	-	(7,060,000,000)	(7,060,000,000)
NET EXPENDITURE			-	-	-	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,470,000,000	370,000,000	-	-	370,000,000
GROSS EXPENDITURE			370,000,000	-	-	370,000,000
NET EXPENDITURE			370,000,000	-	-	370,000,000
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	3,500,000,000	1,500,000,000	-	-	1,500,000,000
GROSS EXPENDITURE			1,500,000,000	-	-	1,500,000,000

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			1,500,000,000	-	-	1,500,000,000
1071110200 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,800,000	95,000,000	44,200,000	-	-	44,200,000
GROSS EXPENDITURE			44,200,000	-	-	44,200,000
NET EXPENDITURE			44,200,000	-	-	44,200,000
1071110300 Special Global Fund - TB NFM 3						
2210500 Printing , Advertising and Information Supplies and Services	-	1,200,000	1,200,000	1,200,000	-	1,200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	267,370,835	111,106,355	(156,264,480)	-	(156,264,480)	(156,264,480)
GROSS EXPENDITURE			(155,064,480)	1,200,000	(156,264,480)	(155,064,480)
Appropriations in Aid			(156,264,480)	-	(156,264,480)	(156,264,480)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1320100 Grants from International Organizations - Cash through Exchequer	449,897,935	-	(449,897,935)	-	(449,897,935)	(449,897,935)
1320200 Grants from International Organizations	-	293,633,455	293,633,455	-	293,633,455	293,633,455
NET EXPENDITURE			1,200,000	1,200,000	-	1,200,000
1071110500 Special Global Fund - HIV NFM 3						
2110200 Basic Wages - Temporary Employees	8,562,346	7,032,092	(1,530,254)	(1,530,254)	-	(1,530,254)
2110300 Personal Allowance - Paid as Part of Salary	18,720,202	19,377,895	657,693	657,693	-	657,693
2210200 Communication, Supplies and Services	1,200,000	993,727	(206,273)	(206,273)	-	(206,273)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,563,800	20,251,132	687,332	687,332	-	687,332
2210400 Foreign Travel and Subsistence, and other transportation costs	3,502,650	3,625,708	123,058	123,058	-	123,058
2210700 Training Expenses	4,713,871	4,879,482	165,611	165,611	-	165,611

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210900 Insurance Costs	11,737,088	16,562,124	4,825,036	4,825,036	-	4,825,036
2211000 Specialised Materials and Supplies	3,966,749,922	3,482,225,635	(484,524,287)	-	(484,524,287)	(484,524,287)
2211100 Office and General Supplies and Services	800,000	828,107	28,107	28,107	-	28,107
2211200 Fuel Oil and Lubricants	286,000	296,048	10,048	10,048	-	10,048
2211300 Other Operating Expenses	317,518,395	278,762,719	(38,755,676)	(1,933,586)	(36,822,090)	(38,755,676)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,449,186	49,186	49,186	-	49,186
2220200 Routine Maintenance - Other Assets	305,120	315,840	10,720	10,720	-	10,720
3111000 Purchase of Office Furniture and General Equipment	1,888,500	2,018,509	130,009	130,009	-	130,009
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,552,699	552,699	552,699	-	552,699
GROSS EXPENDITURE			(517,776,991)	3,569,386	(521,346,377)	(517,776,991)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(521,346,377)	-	(521,346,377)	(521,346,377)
1320100 Grants from International Organizations - Cash through Exchequer	4,268,272,917	-	(4,268,272,917)	-	(4,268,272,917)	(4,268,272,917)
1320200 Grants from International Organizations	-	3,746,926,540	3,746,926,540	-	3,746,926,540	3,746,926,540
NET EXPENDITURE			3,569,386	3,569,386	-	3,569,386
1071110600 Special Global Fund - Malaria NFM 3						
2110200 Basic Wages - Temporary Employees	23,156,944	24,045,197	888,253	888,253	-	888,253
2211000 Specialised Materials and Supplies	301,123,951	528,104,182	226,980,231	-	226,980,231	226,980,231
GROSS EXPENDITURE			227,868,484	888,253	226,980,231	227,868,484
Appropriations in Aid			226,980,231	-	226,980,231	226,980,231
1320100 Grants from International Organizations - Cash through Exchequer	323,758,247	-	(323,758,247)	-	(323,758,247)	(323,758,247)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	-	550,738,478	550,738,478	-	550,738,478	550,738,478
NET EXPENDITURE			888,253	888,253	-	888,253
1071110700 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	150,000,000	20,000,000	(130,000,000)	(130,000,000)	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	(130,000,000)	-	(130,000,000)
NET EXPENDITURE			(130,000,000)	(130,000,000)	-	(130,000,000)
1071110800 National Treasury Capacity Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	31,000,000	8,000,000	4,000,000	4,000,000	8,000,000
GROSS EXPENDITURE			8,000,000	4,000,000	4,000,000	8,000,000
Appropriations in Aid			4,000,000	-	4,000,000	4,000,000

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1320100 Grants from International Organizations - Cash through Exchequer	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
1320200 Grants from International Organizations	-	14,000,000	14,000,000	-	14,000,000	14,000,000
NET EXPENDITURE			4,000,000	4,000,000	-	4,000,000
1071111000 Lamu - Ijara - Garissa Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	(3,000,000,000)	-	-	(3,000,000,000)
GROSS EXPENDITURE			(3,000,000,000)	-	-	(3,000,000,000)
NET EXPENDITURE			(3,000,000,000)	-	-	(3,000,000,000)
1071111100 Riruta - Lenana - Ngong Railway Line						
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)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(2,000,000,000)	-	-	(2,000,000,000)
107111200 Cooperation and Economic Recovery Support Project						
2640500 Other Capital Grants and Transfers	-	32,000,000	32,000,000	17,000,000	15,000,000	32,000,000
GROSS EXPENDITURE			32,000,000	17,000,000	15,000,000	32,000,000
Appropriations in Aid			15,000,000	-	15,000,000	15,000,000
1320200 Grants from International Organizations	-	15,000,000	15,000,000	-	15,000,000	15,000,000
NET EXPENDITURE			17,000,000	17,000,000	-	17,000,000
107111300 Kisumu - Butere MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	480,000,000	480,000,000	-	-	480,000,000
GROSS EXPENDITURE			480,000,000	-	-	480,000,000

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			480,000,000	-	-	480,000,000
1071111400 Leseru - Kitale MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	370,000,000	370,000,000	-	-	370,000,000
GROSS EXPENDITURE			370,000,000	-	-	370,000,000
NET EXPENDITURE			370,000,000	-	-	370,000,000
1071111500 Gilgil - Nyahururu MGR Line						
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
NET EXPENDITURE VOTE 1071 The National Treasury KShs.			20,743,942,336	(235,334,757)	(12,458,760,207)	20,743,942,336

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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.....	46,547,971,738
Add sum now required	20,743,942,336
NET TOTAL.....	<u><u>67,291,914,074</u></u>

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						
1071100601 Headquarters						
2640500 Other Capital Grants and Transfers	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP)						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100701 Headquarters						
2640500 Other Capital Grants and Transfers	-	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
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1071101400 Regional integration implementation program.						
1071101401 Headquarters						
2640500 Other Capital Grants and Transfers	83,000,000	208,000,000	125,000,000	125,000,000	-	125,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			125,000,000	125,000,000	-	125,000,000
NET EXPENDITURE SUB-HEAD			125,000,000	125,000,000	-	125,000,000
1071101400 Regional integration implementation program						
NET EXPENDITURE HEAD			125,000,000	125,000,000	-	125,000,000
1071101700 Financial Sector Support Project (FSSP).						
1071101701 Headquarters						
2640500 Other Capital Grants and Transfers	-	1,816,346,218	1,816,346,218	1,816,346,218	-	1,816,346,218
GROSS EXPENDITURE			1,816,346,218	1,816,346,218	-	1,816,346,218
NET EXPENDITURE SUB-HEAD			1,816,346,218	1,816,346,218	-	1,816,346,218

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071101700 Financial Sector Support Project (FSSP)						
NET EXPENDITURE HEAD			1,816,346,218	1,816,346,218	-	1,816,346,218
1071102200 Strategic Investments in Public Enterprises.						
1071102201 Strategic Investments in Public Enterprises						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000,000	20,000,000,000	-	-	20,000,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	-	2,213,077,093	2,213,077,093	-	-	2,213,077,093
GROSS EXPENDITURE			22,213,077,093	-	-	22,213,077,093
NET EXPENDITURE SUB-HEAD			22,213,077,093	-	-	22,213,077,093
1071102200 Strategic Investments in Public Enterprises						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			22,213,077,093	-	-	22,213,077,093
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.						
1071102401 Water Reticulation works at Treasury, Bima and Herufi House						
3110300 Refurbishment of Buildings	100,000,000	300,000,000	200,000,000	-	-	200,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	150,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			250,000,000	-	-	250,000,000
NET EXPENDITURE SUB-HEAD			250,000,000	-	-	250,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
NET EXPENDITURE HEAD			250,000,000	-	-	250,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.						
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS						
4120100 Equity Participation in Domestic Public Non- Financial Enterprises	80,000,000	67,000,000	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	-	-	(13,000,000)
NET EXPENDITURE SUB-HEAD			(13,000,000)	-	-	(13,000,000)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS						
NET EXPENDITURE HEAD			(13,000,000)	-	-	(13,000,000)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	90,000,000	65,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	2,000,000,000	3,500,000,000	1,500,000,000	-	-	1,500,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			1,500,000,000	-	-	1,500,000,000
NET EXPENDITURE SUB-HEAD			1,500,000,000	-	-	1,500,000,000
1071104400 Contingency Fund Transfers						
NET EXPENDITURE HEAD			1,500,000,000	-	-	1,500,000,000
1071105700 Single Window Support Project.						
1071105701 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	488,250,000	388,250,000	(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 D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071105700 Single Window Support Project						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1071106600 Strategic Response to Public Initiatives.						
1071106601 Strategic Response to Public Initiatives						
2640500 Other Capital Grants and Transfers	-	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
1071106600 Strategic Response to Public Initiatives						
NET EXPENDITURE HEAD			350,000,000	-	-	350,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071107600 Special Global Fund - Malaria Grant - KEN-M.						
1071107601 Special Global Fund - Malaria Grant - KEN-M						
2110200 Basic Wages - Temporary Employees	612,000	-	(612,000)	(612,000)	-	(612,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,720,000	-	(1,720,000)	(1,720,000)	-	(1,720,000)
2211000 Specialised Materials and Supplies	408,918,000	762,723,256	353,805,256	-	353,805,256	353,805,256
2211300 Other Operating Expenses	25,469,440	72,437,443	46,968,003	2,935,500	44,032,503	46,968,003
GROSS EXPENDITURE			398,441,259	603,500	397,837,759	398,441,259
Appropriations in Aid			397,837,759	-	397,837,759	397,837,759
1320100 Grants from International Organizations - Cash through Exchequer	432,751,850	-	(432,751,850)	-	(432,751,850)	(432,751,850)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	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	-	830,589,609	830,589,609	-	830,589,609	830,589,609
NET EXPENDITURE SUB-HEAD			603,500	603,500	-	603,500
1071107600 Special Global Fund - Malaria Grant - KEN-M						
NET EXPENDITURE HEAD			603,500	603,500	-	603,500
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.						
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110200 Basic Wages - Temporary Employees	749,262	-	(749,262)	(749,262)	-	(749,262)
2110300 Personal Allowance - Paid as Part of Salary	641,964	1,120,000	478,036	478,036	-	478,036
2210200 Communication, Supplies and Services	1,188,147	-	(1,188,147)	(1,188,147)	-	(1,188,147)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	2,104,992	-	(2,104,992)	(2,104,992)	-	(2,104,992)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,662,122	-	(2,662,122)	(2,662,122)	-	(2,662,122)
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	(500,000)	(500,000)	-	(500,000)
2210700 Training Expenses	5,552,567	-	(5,552,567)	(5,552,567)	-	(5,552,567)
2210800 Hospitality Supplies and Services	1,060,000	-	(1,060,000)	(1,060,000)	-	(1,060,000)
2210900 Insurance Costs	3,350,368	-	(3,350,368)	(3,350,368)	-	(3,350,368)
2211000 Specialised Materials and Supplies	4,570,337,160	3,272,699,100	(1,297,638,060)	-	(1,297,638,060)	(1,297,638,060)
2211100 Office and General Supplies and Services	1,782,221	-	(1,782,221)	(1,782,221)	-	(1,782,221)
2211200 Fuel Oil and Lubricants	1,461,341	-	(1,461,341)	(1,461,341)	-	(1,461,341)
2211300 Other Operating Expenses	397,575,524	501,005,236	103,429,712	(79,928,684)	183,358,396	103,429,712

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	(200,000)	(200,000)	-	(200,000)
2220200 Routine Maintenance - Other Assets	1,386,172	-	(1,386,172)	(1,386,172)	-	(1,386,172)
2640400 Other Current Transfers, Grants and Subsidies	25,500,000	326,836,363	301,336,363	301,336,363	-	301,336,363
2640500 Other Capital Grants and Transfers	1,543,388,545	1,293,388,545	(250,000,000)	-	-	(250,000,000)
3110200 Construction of Building	-	326,876,603	326,876,603	-	326,876,603	326,876,603
3111000 Purchase of Office Furniture and General Equipment	565,449	34,864,000	34,298,551	(565,449)	34,864,000	34,298,551
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,371,000	17,976,000	1,605,000	-	1,605,000	1,605,000
GROSS EXPENDITURE			(801,610,987)	199,323,074	(750,934,061)	(801,610,987)
Appropriations in Aid			(750,934,061)	-	(750,934,061)	(750,934,061)
1320100 Grants from International Organizations - Cash through Exchequer	4,879,259,738	-	(4,879,259,738)	-	(4,879,259,738)	(4,879,259,738)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	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	-	4,128,325,677	4,128,325,677	-	4,128,325,677	4,128,325,677
NET EXPENDITURE SUB-HEAD			(50,676,926)	199,323,074	-	(50,676,926)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
NET EXPENDITURE HEAD			(50,676,926)	199,323,074	-	(50,676,926)
1071107800 Special Global Fund - TB Grant - KEN-T.						
1071107801 Special Global Fund - TB Grant - KEN-T						
2110200 Basic Wages - Temporary Employees	391,375	-	(391,375)	(391,375)	-	(391,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,475	-	(675,475)	(675,475)	-	(675,475)
2210800 Hospitality Supplies and Services	545,150	-	(545,150)	(545,150)	-	(545,150)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	200,136,546	540,584,880	340,448,334	-	340,448,334	340,448,334
2211200 Fuel Oil and Lubricants	230,174	-	(230,174)	(230,174)	-	(230,174)
2211300 Other Operating Expenses	23,943,786	50,039,159	26,095,373	3,676,986	22,418,387	26,095,373
GROSS EXPENDITURE			364,701,533	1,834,812	362,866,721	364,701,533
Appropriations in Aid			362,866,721	-	362,866,721	362,866,721
1320100 Grants from International Organizations - Cash through Exchequer	217,719,486	-	(217,719,486)	-	(217,719,486)	(217,719,486)
1320200 Grants from International Organizations	-	580,586,207	580,586,207	-	580,586,207	580,586,207
NET EXPENDITURE SUB-HEAD			1,834,812	1,834,812	-	1,834,812
1071107800 Special Global Fund - TB Grant - KEN-T						
NET EXPENDITURE HEAD			1,834,812	1,834,812	-	1,834,812

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108100 Kenya Affordable Housing Project.						
1071108101 Kenya Affordable Housing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000,000	5,000,000,000	(3,000,000,000)	(3,000,000,000)	-	(3,000,000,000)
2640500 Other Capital Grants and Transfers	-	200,000,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			(2,800,000,000)	(2,800,000,000)	-	(2,800,000,000)
NET EXPENDITURE SUB-HEAD			(2,800,000,000)	(2,800,000,000)	-	(2,800,000,000)
1071108100 Kenya Affordable Housing Project						
NET EXPENDITURE HEAD			(2,800,000,000)	(2,800,000,000)	-	(2,800,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA).						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2640500 Other Capital Grants and Transfers	254,150,000	771,150,000	517,000,000	517,000,000	-	517,000,000
GROSS EXPENDITURE			517,000,000	517,000,000	-	517,000,000
NET EXPENDITURE SUB-HEAD			517,000,000	517,000,000	-	517,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
NET EXPENDITURE HEAD			517,000,000	517,000,000	-	517,000,000
1071108300 Economic Stimulus Programme.						
1071108302 Credit Guarantee Scheme						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	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)
1071108300 Economic Stimulus Programme						
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1071108400 Public Debt Management Support Project.						
1071108401 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	101,000,000	182,000,000	81,000,000	17,900,000	3,100,000	81,000,000
GROSS EXPENDITURE			81,000,000	17,900,000	3,100,000	81,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			3,100,000	-	3,100,000	3,100,000
1320100 Grants from International Organizations - Cash through Exchequer	69,900,000	-	(69,900,000)	-	(69,900,000)	(69,900,000)
1320200 Grants from International Organizations	-	73,000,000	73,000,000	-	73,000,000	73,000,000
NET EXPENDITURE SUB-HEAD			77,900,000	17,900,000	-	77,900,000
1071108400 Public Debt Management Support Project						
NET EXPENDITURE HEAD			77,900,000	17,900,000	-	77,900,000
1071108500 Implementation of e-Procurement System for the Government of Kenya.						
1071108501 Implementation of e-Procurement System for the Government of Kenya						
2211300 Other Operating Expenses	184,008,548	309,000,000	124,991,452	-	-	124,991,452

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	25,008,548	25,008,548	-	-	25,008,548
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000
1071109600 Big Four Projects.						
1071109601 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,250,000,000	3,270,000,000	(4,980,000,000)	-	(4,980,000,000)	(4,980,000,000)
GROSS EXPENDITURE			(4,980,000,000)	-	(4,980,000,000)	(4,980,000,000)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(4,980,000,000)	-	(4,980,000,000)	(4,980,000,000)
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	520,000,000	(4,480,000,000)	-	(4,480,000,000)	(4,480,000,000)
1310200 Grants from Foreign Governments - Direct Payments	2,300,000,000	1,800,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071109604 Railway Metro line - Embakasi Station - Ruai						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	80,000,000	(370,000,000)	-	-	(370,000,000)
GROSS EXPENDITURE			(370,000,000)	-	-	(370,000,000)
NET EXPENDITURE SUB-HEAD			(370,000,000)	-	-	(370,000,000)
1071109605 Railway Metro Line Athi River Station - East African Portland Cement						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	-	(400,000,000)	-	-	(400,000,000)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)
1071109606 Railway Metro Line Athi River Station - NSSF Mavoko						
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 SUB-HEAD			(450,000,000)	-	-	(450,000,000)
1071109600 Big Four Projects						
NET EXPENDITURE HEAD			(1,220,000,000)	-	-	(1,220,000,000)
1071109800 Mombasa Port Development project.						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071109801 Mombasa Port Development project						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000,000	440,000,000	(7,060,000,000)	-	(7,060,000,000)	(7,060,000,000)
GROSS EXPENDITURE			(7,060,000,000)	-	(7,060,000,000)	(7,060,000,000)
Appropriations in Aid			(7,060,000,000)	-	(7,060,000,000)	(7,060,000,000)
1310200 Grants from Foreign Governments - Direct Payments	7,500,000,000	440,000,000	(7,060,000,000)	-	(7,060,000,000)	(7,060,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071109800 Mombasa Port Development project						
NET EXPENDITURE HEAD			-	-	-	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line.						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071109901 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,470,000,000	370,000,000	-	-	370,000,000
GROSS EXPENDITURE			370,000,000	-	-	370,000,000
NET EXPENDITURE SUB-HEAD			370,000,000	-	-	370,000,000
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
NET EXPENDITURE HEAD			370,000,000	-	-	370,000,000
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line.						
1071110101 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	3,500,000,000	1,500,000,000	-	-	1,500,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			1,500,000,000	-	-	1,500,000,000
NET EXPENDITURE SUB-HEAD			1,500,000,000	-	-	1,500,000,000
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
NET EXPENDITURE HEAD			1,500,000,000	-	-	1,500,000,000
1071110200 Replacement of Lifts at Treasury Building.						
1071110201 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,800,000	95,000,000	44,200,000	-	-	44,200,000
GROSS EXPENDITURE			44,200,000	-	-	44,200,000
NET EXPENDITURE SUB-HEAD			44,200,000	-	-	44,200,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071110200 Replacement of Lifts at Treasury Building						
NET EXPENDITURE HEAD			44,200,000	-	-	44,200,000
1071110300 Special Global Fund - TB NFM 3.						
1071110301 Special Global Fund - TB NFM 3						
2210500 Printing , Advertising and Information Supplies and Services	-	1,200,000	1,200,000	1,200,000	-	1,200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	267,370,835	111,106,355	(156,264,480)	-	(156,264,480)	(156,264,480)
GROSS EXPENDITURE			(155,064,480)	1,200,000	(156,264,480)	(155,064,480)
Appropriations in Aid			(156,264,480)	-	(156,264,480)	(156,264,480)
1320100 Grants from International Organizations - Cash through Exchequer	449,897,935	-	(449,897,935)	-	(449,897,935)	(449,897,935)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	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	-	293,633,455	293,633,455	-	293,633,455	293,633,455
NET EXPENDITURE SUB-HEAD			1,200,000	1,200,000	-	1,200,000
1071110300 Special Global Fund - TB NFM 3						
NET EXPENDITURE HEAD			1,200,000	1,200,000	-	1,200,000
1071110500 Special Global Fund - HIV NFM 3.						
1071110501 Special Global Fund - HIV NFM 3						
2110200 Basic Wages - Temporary Employees	8,562,346	7,032,092	(1,530,254)	(1,530,254)	-	(1,530,254)
2110300 Personal Allowance - Paid as Part of Salary	18,720,202	19,377,895	657,693	657,693	-	657,693
2210200 Communication, Supplies and Services	1,200,000	993,727	(206,273)	(206,273)	-	(206,273)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	19,563,800	20,251,132	687,332	687,332	-	687,332
2210400 Foreign Travel and Subsistence, and other transportation costs	3,502,650	3,625,708	123,058	123,058	-	123,058
2210700 Training Expenses	4,713,871	4,879,482	165,611	165,611	-	165,611
2210900 Insurance Costs	11,737,088	16,562,124	4,825,036	4,825,036	-	4,825,036
2211000 Specialised Materials and Supplies	3,966,749,922	3,482,225,635	(484,524,287)	-	(484,524,287)	(484,524,287)
2211100 Office and General Supplies and Services	800,000	828,107	28,107	28,107	-	28,107
2211200 Fuel Oil and Lubricants	286,000	296,048	10,048	10,048	-	10,048
2211300 Other Operating Expenses	317,518,395	278,762,719	(38,755,676)	(1,933,586)	(36,822,090)	(38,755,676)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,449,186	49,186	49,186	-	49,186
2220200 Routine Maintenance - Other Assets	305,120	315,840	10,720	10,720	-	10,720

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,888,500	2,018,509	130,009	130,009	-	130,009
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,552,699	552,699	552,699	-	552,699
GROSS EXPENDITURE			(517,776,991)	3,569,386	(521,346,377)	(517,776,991)
Appropriations in Aid			(521,346,377)	-	(521,346,377)	(521,346,377)
1320100 Grants from International Organizations - Cash through Exchequer	4,268,272,917	-	(4,268,272,917)	-	(4,268,272,917)	(4,268,272,917)
1320200 Grants from International Organizations	-	3,746,926,540	3,746,926,540	-	3,746,926,540	3,746,926,540
NET EXPENDITURE SUB-HEAD			3,569,386	3,569,386	-	3,569,386
1071110500 Special Global Fund - HIV NFM 3						
NET EXPENDITURE HEAD			3,569,386	3,569,386	-	3,569,386
1071110600 Special Global Fund - Malaria NFM 3.						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071110601 Special Global Fund - Malaria NFM 3						
2110200 Basic Wages - Temporary Employees	23,156,944	24,045,197	888,253	888,253	-	888,253
2211000 Specialised Materials and Supplies	301,123,951	528,104,182	226,980,231	-	226,980,231	226,980,231
GROSS EXPENDITURE			227,868,484	888,253	226,980,231	227,868,484
Appropriations in Aid			226,980,231	-	226,980,231	226,980,231
1320100 Grants from International Organizations - Cash through Exchequer	323,758,247	-	(323,758,247)	-	(323,758,247)	(323,758,247)
1320200 Grants from International Organizations	-	550,738,478	550,738,478	-	550,738,478	550,738,478
NET EXPENDITURE SUB-HEAD			888,253	888,253	-	888,253
1071110600 Special Global Fund - Malaria NFM 3						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			888,253	888,253	-	888,253
107110700 Kenya Co-operation and Partnership Facility.						
107110701 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	150,000,000	20,000,000	(130,000,000)	(130,000,000)	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	(130,000,000)	-	(130,000,000)
NET EXPENDITURE SUB-HEAD			(130,000,000)	(130,000,000)	-	(130,000,000)
107110700 Kenya Co-operation and Partnership Facility						
NET EXPENDITURE HEAD			(130,000,000)	(130,000,000)	-	(130,000,000)
107110800 National Treasury Capacity Strengthening Project.						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
107110801 National Treasury Capacity Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	31,000,000	8,000,000	4,000,000	4,000,000	8,000,000
GROSS EXPENDITURE			8,000,000	4,000,000	4,000,000	8,000,000
Appropriations in Aid			4,000,000	-	4,000,000	4,000,000
1320100 Grants from International Organizations - Cash through Exchequer	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
1320200 Grants from International Organizations	-	14,000,000	14,000,000	-	14,000,000	14,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	4,000,000	-	4,000,000
107110800 National Treasury Capacity Strengthening Project						
NET EXPENDITURE HEAD			4,000,000	4,000,000	-	4,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111000 Lamu - Ijara - Garissa Road.						
1071111001 Lamu - Ijara - Garissa Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	(3,000,000,000)	-	-	(3,000,000,000)
GROSS EXPENDITURE			(3,000,000,000)	-	-	(3,000,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000,000)	-	-	(3,000,000,000)
1071111000 Lamu - Ijara - Garissa Road						
NET EXPENDITURE HEAD			(3,000,000,000)	-	-	(3,000,000,000)
1071111100 Riruta - Lenana - Ngong Railway Line.						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111101 Riruta - Lenana - Ngong Railway Line						
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)
1071111100 Riruta - Lenana - Ngong Railway Line						
NET EXPENDITURE HEAD			(2,000,000,000)	-	-	(2,000,000,000)
1071111200 Cooperation and Economic Recovery Support Project.						
1071111201 Cooperation and Economic Recovery Support Project						
2640500 Other Capital Grants and Transfers	-	32,000,000	32,000,000	17,000,000	15,000,000	32,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			32,000,000	17,000,000	15,000,000	32,000,000
Appropriations in Aid			15,000,000	-	15,000,000	15,000,000
1320200 Grants from International Organizations	-	15,000,000	15,000,000	-	15,000,000	15,000,000
NET EXPENDITURE SUB-HEAD			17,000,000	17,000,000	-	17,000,000
1071111200 Cooperation and Economic Recovery Support Project						
NET EXPENDITURE HEAD			17,000,000	17,000,000	-	17,000,000
1071111300 Kisumu - Butere MGR Line.						
1071111301 Kisumu - Butere MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	480,000,000	480,000,000	-	-	480,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	-	-	480,000,000
NET EXPENDITURE SUB-HEAD			480,000,000	-	-	480,000,000
1071111300 Kisumu - Butere MGR Line						
NET EXPENDITURE HEAD			480,000,000	-	-	480,000,000
1071111400 Leseru - Kitale MGR Line.						
1071111401 Leseru - Kitale MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	370,000,000	370,000,000	-	-	370,000,000
GROSS EXPENDITURE			370,000,000	-	-	370,000,000
NET EXPENDITURE SUB-HEAD			370,000,000	-	-	370,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111400 Leseru - Kitale MGR Line						
NET EXPENDITURE HEAD			370,000,000	-	-	370,000,000
1071111500 Gilgil - Nyahururu MGR Line.						
1071111501 Gilgil - Nyahururu MGR Line						
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
1071111500 Gilgil - Nyahururu MGR Line						
NET EXPENDITURE HEAD			1,000,000,000	-	-	1,000,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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 1071 The National Treasury KSh.			20,743,942,336	(235,334,757)	(12,458,760,207)	20,743,942,336

KShs.

Total Approved Net Estimates.....	46,547,971,738
Add sum now required	20,743,942,336
NET TOTAL.....	<u>67,291,914,074</u>

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Planning, for capital expenditure.

KShs. 5,195,811,569

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	42,095,543,216	7,127,400	42,088,415,816	4,891,087,000	46,979,502,816	-	46,979,502,816
0707000 National Statistical Information Services	209,355,000	33,200,000	176,155,000	298,706,569	585,692,503	110,830,934	474,861,569
0708000 Public Investment Management Monitoring and Evaluation Services	82,258,000	1,768,000	80,490,000	6,018,000	86,508,000	-	86,508,000
TOTAL FOR VOTE D1072 State Department for Planning	42,387,156,216	42,095,400	42,345,060,816	5,195,811,569	47,651,703,319	110,830,934	47,540,872,385

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Planning, for capital expenditure.

KShs. 5,195,811,569

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	75,490,000	-	75,490,000	-	75,490,000	-	75,490,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	68,000,000	-	68,000,000	-	68,000,000	-	68,000,000
1072100600 National Government County Planning, Information & Documentation	133,110,000	-	133,110,000	-	133,110,000	-	133,110,000
1072100700 Economic Empowerment Programme	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1072100800 Integration and Coordination with ICPD POA-NCAPD	78,372,816	7,127,400	71,245,416	7,127,400	78,372,816	-	78,372,816
1072100900 Data Collection and Data Base Development	33,405,000	-	33,405,000	4,000,500	37,405,500	-	37,405,500

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Planning, for capital expenditure.

KShs. 5,195,811,569

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072101000 Strengthening Capacity for Monitoring and Evaluation	6,768,000	1,768,000	5,000,000	1,768,000	6,768,000	-	6,768,000
1072101100 Social Policy and Statistics (KNBS)	2,750,000	-	2,750,000	94,706,069	97,456,069	-	97,456,069
1072101200 Social Policy and Research	4,250,000	-	4,250,000	750,000	5,000,000	-	5,000,000
1072101300 Social Policy (MED)	-	-	-	4,250,000	4,250,000	-	4,250,000
1072101500 National Government Constituency Fund(NGCDF)	41,714,800,000	-	41,714,800,000	4,900,000,000	46,614,800,000	-	46,614,800,000
1072101700 National Economic Planning and International Partnerships	71,220,000	-	71,220,000	-	71,220,000	-	71,220,000
1072101900 Kenya National Bureau of Statistics-Census	-	-	-	100,000,000	100,000,000	-	100,000,000
1072108500 National Information Platform for Food & Nutrition in Kenya	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Planning, for capital expenditure.

KShs. 5,195,811,569

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072108600 Child Sensitive Budget Analysis	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1072108700 Making Every Woman and Girl Count	33,200,000	33,200,000	-	-	100,830,934	100,830,934	-
1072108900 Consolidating Gains & Deepening Devolution in Kenya	16,790,400	-	16,790,400	(16,790,400)	-	-	-
1072109000 Kenya Demographic and Health Survey	-	-	-	100,000,000	110,000,000	10,000,000	100,000,000
TOTAL FOR VOTE D1072 State Department for Planning	42,387,156,216	42,095,400	42,345,060,816	5,195,811,569	47,651,703,319	110,830,934	47,540,872,385

Vote D1072 State Department for Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Planning, for capital expenditure.

KShs. 5,195,811,569

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072100800 Integration and Coordination with ICPD POA-NCAPD	-	(7,127,400)	7,127,400
1072100900 Data Collection and Data Base Development	4,000,500	-	4,000,500
1072101000 Strengthening Capacity for Monitoring and Evaluation	-	(1,768,000)	1,768,000
1072101100 Social Policy and Statistics (KNBS)	94,706,069	-	94,706,069
1072101200 Social Policy and Research	750,000	-	750,000
1072101300 Social Policy (MED)	4,250,000	-	4,250,000
1072101500 National Government Constituency Fund(NGCDF)	4,900,000,000	-	4,900,000,000
1072101900 Kenya National Bureau of Statistics-Census	100,000,000	-	100,000,000
1072108700 Making Every Woman and Girl Count	67,630,934	67,630,934	-
1072108900 Consolidating Gains & Deepening Devolution in Kenya	(16,790,400)	-	(16,790,400)
1072109000 Kenya Demographic and Health Survey	110,000,000	10,000,000	100,000,000
Total Change for Vote D1072 State Department for Planning	5,264,547,103	68,735,534	5,195,811,569

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1072100800 Integration and Coordination with ICPD POA-NCAPD						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,372,816	78,372,816	-	7,127,400	(7,127,400)	-
GROSS EXPENDITURE			-	7,127,400	(7,127,400)	-
Appropriations in Aid			(7,127,400)	-	(7,127,400)	(7,127,400)
1320100 Grants from International Organizations - Cash through Exchequer	7,127,400	-	(7,127,400)	-	(7,127,400)	(7,127,400)
NET EXPENDITURE			7,127,400	7,127,400	-	7,127,400
1072100900 Data Collection and Data Base Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,405,000	37,405,500	4,000,500	4,000,500	-	4,000,500
GROSS EXPENDITURE			4,000,500	4,000,500	-	4,000,500

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			4,000,500	4,000,500	-	4,000,500
1072101000 Strengthening Capacity for Monitoring and Evaluation						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,768,000	6,768,000	-	1,768,000	(1,768,000)	-
GROSS EXPENDITURE			-	1,768,000	(1,768,000)	-
Appropriations in Aid			(1,768,000)	-	(1,768,000)	(1,768,000)
1320200 Grants from International Organizations	1,768,000	-	(1,768,000)	-	(1,768,000)	(1,768,000)
NET EXPENDITURE			1,768,000	1,768,000	-	1,768,000
1072101100 Social Policy and Statistics (KNBS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,750,000	97,456,069	94,706,069	94,706,069	-	94,706,069
GROSS EXPENDITURE			94,706,069	94,706,069	-	94,706,069

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			94,706,069	94,706,069	-	94,706,069
1072101200 Social Policy and Research						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,250,000	5,000,000	750,000	750,000	-	750,000
GROSS EXPENDITURE			750,000	750,000	-	750,000
NET EXPENDITURE			750,000	750,000	-	750,000
1072101300 Social Policy (MED)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,250,000	4,250,000	4,250,000	-	4,250,000
GROSS EXPENDITURE			4,250,000	4,250,000	-	4,250,000
NET EXPENDITURE			4,250,000	4,250,000	-	4,250,000
1072101500 National Government Constituency Fund(NGCDF)						

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	41,714,800,000	46,614,800,000	4,900,000,000	-	-	4,900,000,000
GROSS EXPENDITURE			4,900,000,000	-	-	4,900,000,000
NET EXPENDITURE			4,900,000,000	-	-	4,900,000,000
1072101900 Kenya National Bureau of Statistics-Census						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1072108700 Making Every Woman and Girl Count						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,200,000	100,830,934	67,630,934	-	67,630,934	67,630,934
GROSS EXPENDITURE			67,630,934	-	67,630,934	67,630,934

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			67,630,934	-	67,630,934	67,630,934
1320100 Grants from International Organizations - Cash through Exchequer	33,200,000	-	(33,200,000)	-	(33,200,000)	(33,200,000)
1320200 Grants from International Organizations	-	100,830,934	100,830,934	-	100,830,934	100,830,934
NET EXPENDITURE			-	-	-	-
1072108900 Consolidating Gains & Deepening Devolution in Kenya						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,790,400	-	(16,790,400)	(16,790,400)	-	(16,790,400)
GROSS EXPENDITURE			(16,790,400)	(16,790,400)	-	(16,790,400)
NET EXPENDITURE			(16,790,400)	(16,790,400)	-	(16,790,400)
1072109000 Kenya Demographic and Health Survey						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	110,000,000	110,000,000	-	10,000,000	110,000,000

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			110,000,000	-	10,000,000	110,000,000
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			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1072 State Department for Planning KShs.			5,195,811,569	95,811,569	68,735,534	5,195,811,569

KShs.

Total Approved Estimates.....	42,345,060,816
Add sum now required	<u>5,195,811,569</u>
NET TOTAL.....	<u><u>47,540,872,385</u></u>

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100800 Integration and Coordination with ICPD POA-NCAPD.						
1072100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,372,816	78,372,816	-	7,127,400	(7,127,400)	-
GROSS EXPENDITURE			-	7,127,400	(7,127,400)	-
Appropriations in Aid			(7,127,400)	-	(7,127,400)	(7,127,400)
1320100 Grants from International Organizations - Cash through Exchequer	7,127,400	-	(7,127,400)	-	(7,127,400)	(7,127,400)
NET EXPENDITURE SUB-HEAD			7,127,400	7,127,400	-	7,127,400
1072100800 Integration and Coordination with ICPD POA-NCAPD						
NET EXPENDITURE HEAD			7,127,400	7,127,400	-	7,127,400

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100900 Data Collection and Data Base Development.						
1072100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,405,000	37,405,500	4,000,500	4,000,500	-	4,000,500
GROSS EXPENDITURE			4,000,500	4,000,500	-	4,000,500
NET EXPENDITURE SUB-HEAD			4,000,500	4,000,500	-	4,000,500
1072100900 Data Collection and Data Base Development						
NET EXPENDITURE HEAD			4,000,500	4,000,500	-	4,000,500
1072101000 Strengthening Capacity for Monitoring and Evaluation.						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101001 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,768,000	6,768,000	-	1,768,000	(1,768,000)	-
GROSS EXPENDITURE			-	1,768,000	(1,768,000)	-
Appropriations in Aid			(1,768,000)	-	(1,768,000)	(1,768,000)
1320200 Grants from International Organizations	1,768,000	-	(1,768,000)	-	(1,768,000)	(1,768,000)
NET EXPENDITURE SUB-HEAD			1,768,000	1,768,000	-	1,768,000
1072101000 Strengthening Capacity for Monitoring and Evaluation						
NET EXPENDITURE HEAD			1,768,000	1,768,000	-	1,768,000
1072101100 Social Policy and Statistics (KNBS).						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,750,000	97,456,069	94,706,069	94,706,069	-	94,706,069
GROSS EXPENDITURE			94,706,069	94,706,069	-	94,706,069
NET EXPENDITURE SUB-HEAD			94,706,069	94,706,069	-	94,706,069
1072101100 Social Policy and Statistics (KNBS)						
NET EXPENDITURE HEAD			94,706,069	94,706,069	-	94,706,069
1072101200 Social Policy and Research.						
1072101201 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,250,000	5,000,000	750,000	750,000	-	750,000

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			750,000	750,000	-	750,000
NET EXPENDITURE SUB-HEAD			750,000	750,000	-	750,000
1072101200 Social Policy and Research						
NET EXPENDITURE HEAD			750,000	750,000	-	750,000
1072101300 Social Policy (MED).						
1072101301 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,250,000	4,250,000	4,250,000	-	4,250,000
GROSS EXPENDITURE			4,250,000	4,250,000	-	4,250,000
NET EXPENDITURE SUB-HEAD			4,250,000	4,250,000	-	4,250,000

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101300 Social Policy (MED)						
NET EXPENDITURE HEAD			4,250,000	4,250,000	-	4,250,000
1072101500 National Government Constituency Fund(NGCDF).						
1072101501 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,714,800,000	46,614,800,000	4,900,000,000	-	-	4,900,000,000
GROSS EXPENDITURE			4,900,000,000	-	-	4,900,000,000
NET EXPENDITURE SUB-HEAD			4,900,000,000	-	-	4,900,000,000
1072101500 National Government Constituency Fund(NGCDF)						
NET EXPENDITURE HEAD			4,900,000,000	-	-	4,900,000,000

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101900 Kenya National Bureau of Statistics-Census.						
1072101901 Kenya National Bureau of Statistics-Census						
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
1072101900 Kenya National Bureau of Statistics-Census						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1072108700 Making Every Woman and Girl Count.						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1072108701 Making Every Woman and Girl Count						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,200,000	100,830,934	67,630,934	-	67,630,934	67,630,934
GROSS EXPENDITURE			67,630,934	-	67,630,934	67,630,934
Appropriations in Aid			67,630,934	-	67,630,934	67,630,934
1320100 Grants from International Organizations - Cash through Exchequer	33,200,000	-	(33,200,000)	-	(33,200,000)	(33,200,000)
1320200 Grants from International Organizations	-	100,830,934	100,830,934	-	100,830,934	100,830,934
NET EXPENDITURE SUB-HEAD			-	-	-	-
1072108700 Making Every Woman and Girl Count						
NET EXPENDITURE HEAD			-	-	-	-
1072108900 Consolidating Gains & Deepening Devolution in Kenya.						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072108901 Consolidating Gains & Deepening Devolution in Kenya						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,790,400	-	(16,790,400)	(16,790,400)	-	(16,790,400)
GROSS EXPENDITURE			(16,790,400)	(16,790,400)	-	(16,790,400)
NET EXPENDITURE SUB-HEAD			(16,790,400)	(16,790,400)	-	(16,790,400)
1072108900 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE HEAD			(16,790,400)	(16,790,400)	-	(16,790,400)
1072109000 Kenya Demographic and Health Survey.						
1072109001 Kenya Demographic and Health Survey						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	-	110,000,000	110,000,000	-	10,000,000	110,000,000
GROSS EXPENDITURE			110,000,000	-	10,000,000	110,000,000
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			100,000,000	-	-	100,000,000
1072109000 Kenya Demographic and Health Survey						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1072 State Department for Planning KSh.			5,195,811,569	95,811,569	68,735,534	5,195,811,569

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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.....	42,345,060,816					
Add sum now required	5,195,811,569					
NET TOTAL.....	<u>47,540,872,385</u>					

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Health, for capital expenditure.

KShs. 3,572,757,566

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & Reproductive Health	22,498,282,514	8,387,057,993	14,111,224,521	417,657,566	31,061,333,662	16,532,451,575	14,528,882,087
0402000 National Referral & Specialized Services	11,595,242,623	1,797,542,623	9,797,700,000	650,000,000	12,706,242,623	2,258,542,623	10,447,700,000
0403000 Health Research and Development	787,500,000	-	787,500,000	400,000,000	1,187,500,000	-	1,187,500,000
0404000 General Administration, Planning & Support Services	1,060,000,000	900,000,000	160,000,000	-	1,060,000,000	900,000,000	160,000,000
0405000 Health Policy, Standards and Regulations	20,278,496,990	447,947,000	19,830,549,990	2,105,100,000	22,443,597,490	507,947,500	21,935,649,990
TOTAL FOR VOTE D1081 Ministry of Health	56,219,522,127	11,532,547,616	44,686,974,511	3,572,757,566	68,458,673,775	20,198,941,698	48,259,732,077

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Health, for capital expenditure.

KShs. 3,572,757,566

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101700 KNH Burns and Paediatrics Center	1,317,542,623	1,067,542,623	250,000,000	-	1,178,542,623	928,542,623	250,000,000
1081101800 National Commodities Warehousing Center (KEMSA)	333,100,000	-	333,100,000	-	333,100,000	-	333,100,000
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	1,160,000,000	900,000,000	260,000,000	-	1,160,000,000	900,000,000	260,000,000
1081103200 Dietetics Services Improvement	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1081103700 Clinical Waste Disposal System Project	-	-	-	-	200,000,000	200,000,000	-
1081104000 Clinical Laboratory And Radiology Services Improvement	-	-	-	-	500,000,000	500,000,000	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital	7,205,000,000	-	7,205,000,000	-	7,205,000,000	-	7,205,000,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Health, for capital expenditure.

KShs. 3,572,757,566

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081104500 Free Maternity Program (Strategic Intervention)	4,098,000,000	-	4,098,000,000	-	4,098,000,000	-	4,098,000,000
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1081105100 Procurement of Equipment at the National Blood Transfusion Services	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1081105300 Procurement of Family Planning & Reproductive Health Commodities	863,000,000	-	863,000,000	-	863,000,000	-	863,000,000
1081105500 Vaccines and Immunizations	3,900,000,000	2,600,000,000	1,300,000,000	1,462,694,528	5,362,694,528	2,600,000,000	2,762,694,528
1081105700 Construction of buildings- Tuition blocks at KMTC	127,500,000	-	127,500,000	-	127,500,000	-	127,500,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Health, for capital expenditure.

KShs. 3,572,757,566

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081105800 Construction and equipping of laboratory and class rooms KMTC	453,800,000	-	453,800,000	-	453,800,000	-	453,800,000
1081106100 Establishment of Regional Cancer Centers	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1081107000 Cancer & Chronic Disease Management Centre - MTRH	104,000,000	-	104,000,000	-	104,000,000	-	104,000,000
1081107100 Construction and Equipping Children Hospital- MTRH	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1081107200 Equipping Maternity Unit (Mother & Baby Unit)	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1081107300 Expansion and Equipping of ICU-MTRH	15,600,000	-	15,600,000	-	15,600,000	-	15,600,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	75,600,000	-	75,600,000	-	75,600,000	-	75,600,000
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	55,100,000	-	55,100,000	-	55,100,000	-	55,100,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Health, for capital expenditure.

KShs. 3,572,757,566

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081109400 Roll-out of Universal Health Coverage	7,764,500,000	-	7,764,500,000	-	7,764,500,000	-	7,764,500,000
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	780,000,000	730,000,000	50,000,000	-	680,000,000	630,000,000	50,000,000
1081110300 Transforming Health Systems for Universal Care Project	3,463,799,990	347,000,000	3,116,799,990	1,400,000,000	4,863,799,990	347,000,000	4,516,799,990
1081110700 Strengthening of Cancer Management at KNH	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1081110800 Research and Development - KEMRI	151,100,000	-	151,100,000	-	151,100,000	-	151,100,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1081111500 Special Global Fund TB Grant KEN-T-TNT	20,000,000	-	20,000,000	30,000,000	50,000,000	-	50,000,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Health, for capital expenditure.

KShs. 3,572,757,566

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
108111900 PHG-Case Study on Integrated Delivery of Selected NCD	-	-	-	57,908,634	57,908,634	-	57,908,634
1081117600 National Aids Control Council - (Beyond Zero Campaign)	49,900,000	-	49,900,000	-	49,900,000	-	49,900,000
1081117800 Health Sector Support for Universal Health Coverage	4,000,000,000	-	4,000,000,000	-	4,000,000,000	-	4,000,000,000
1081118200 Kenya COVID-19 Emergency Response Project	6,032,400,000	2,189,000,000	3,843,400,000	827,054,404	14,108,255,286	9,437,800,882	4,670,454,404
1081118300 Construction of a Second Tower Block - Gatundu Hospital	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1081118600 Infrastructural Support to Kigumo Hospital	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1081119000 Customized Ambulances for COVID-19 Response	-	-	-	40,000,000	40,000,000	-	40,000,000
1081119100 Supply of Medical Equipment and Associated Services	2,398,057,993	2,398,057,993	-	-	2,398,057,993	2,398,057,993	-

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Health, for capital expenditure.

KShs. 3,572,757,566

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081119200 GESDeK COVID-19 Response Project	2,000,000,000	-	2,000,000,000	(2,000,000,000)	-	-	-
1081119300 Special Global Fund HIV Grant NFM3	2,009,944,050	-	2,009,944,050	-	2,009,944,050	-	2,009,944,050
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC	1,737,474,120	-	1,737,474,120	-	1,737,474,120	-	1,737,474,120
1081119500 Special Global Fund TB Grant NFM3	1,181,906,351	-	1,181,906,351	-	1,181,906,351	-	1,181,906,351
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1081119800 9TH GoK/UNFPA Country Programmes	1,200,000,000	1,200,000,000	-	-	1,096,592,700	1,096,592,700	-
1081119900 Primary Health Care in the Devolved Context	802,197,000	100,947,000	701,250,000	5,100,000	867,297,500	160,947,500	706,350,000
1081120000 Supply of Medical Equipment for COVID-19	-	-	-	-	1,000,000,000	1,000,000,000	-

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Health, for capital expenditure.

KShs. 3,572,757,566

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081120200 Infrastructure support to Diff Hospital in Wajir	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1081120300 Human Vaccine Production (KBVI)	-	-	-	400,000,000	400,000,000	-	400,000,000
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)	-	-	-	400,000,000	400,000,000	-	400,000,000
1081120500 Construction of 50 New Level III Hospitals	-	-	-	500,000,000	500,000,000	-	500,000,000
1081120600 Infrastructure Support to Narok Hospital	-	-	-	200,000,000	200,000,000	-	200,000,000
1081120700 Refurbishment/Renovation of Infrastructure - KNH	-	-	-	150,000,000	150,000,000	-	150,000,000
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1081 Ministry of Health	56,219,522,127	11,532,547,616	44,686,974,511	3,572,757,566	68,458,673,775	20,198,941,698	48,259,732,077

Vote D1081 Ministry of Health

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Health, for capital expenditure.

KShs. 3,572,757,566

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081101700 KNH Burns and Paediatrics Center	(139,000,000)	(139,000,000)	-
1081103700 Clinical Waste Disposal System Project	200,000,000	200,000,000	-
1081104000 Clinical Laboratory And Radiology Services Improvement	500,000,000	500,000,000	-
1081105500 Vaccines and Immunizations	1,462,694,528	-	1,462,694,528
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	(100,000,000)	(100,000,000)	-
1081110300 Transforming Health Systems for Universal Care Project	1,400,000,000	-	1,400,000,000
1081111500 Special Global Fund TB Grant KEN-T-TNT	30,000,000	-	30,000,000
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD	57,908,634	-	57,908,634
1081118200 Kenya COVID-19 Emergency Response Project	8,075,855,286	7,248,800,882	827,054,404
1081119000 Customized Ambulances for COVID-19 Response	40,000,000	-	40,000,000
1081119200 GESDeK COVID-19 Response Project	(2,000,000,000)	-	(2,000,000,000)
1081119800 9TH GoK/UNFPA Country Programmes	(103,407,300)	(103,407,300)	-
1081119900 Primary Health Care in the Devolved Context	65,100,500	60,000,500	5,100,000
1081120000 Supply of Medical Equipment for COVID-19	1,000,000,000	1,000,000,000	-
1081120300 Human Vaccine Production (KBVI)	400,000,000	-	400,000,000
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)	400,000,000	-	400,000,000

Vote D1081 Ministry of Health

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Health, for capital expenditure.

KShs. 3,572,757,566

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081120500 Construction of 50 New Level III Hospitals	500,000,000	-	500,000,000
1081120600 Infrastructure Support to Narok Hospital	200,000,000	-	200,000,000
1081120700 Refurbishment/Renovation of Infrastructure - KNH	150,000,000	-	150,000,000
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH	100,000,000	-	100,000,000
Total Change for Vote D1081 Ministry of Health	12,239,151,648	8,666,394,082	3,572,757,566

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101700 KNH Burns and Paediatrics Center						
3110200 Construction of Building	1,067,542,623	928,542,623	(139,000,000)	-	(139,000,000)	(139,000,000)
GROSS EXPENDITURE			(139,000,000)	-	(139,000,000)	(139,000,000)
Appropriations in Aid			(139,000,000)	-	(139,000,000)	(139,000,000)
5120200 Foreign Borrowing - Direct Payments	1,067,542,623	928,542,623	(139,000,000)	-	(139,000,000)	(139,000,000)
NET EXPENDITURE			-	-	-	-
1081103700 Clinical Waste Disposal System Project						
3112200 Purchase of Specialised Plant	-	200,000,000	200,000,000	-	200,000,000	200,000,000
GROSS EXPENDITURE			200,000,000	-	200,000,000	200,000,000

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			200,000,000	-	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE			-	-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement						
2211300 Other Operating Expenses	-	500,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE			-	-	-	-
1081105500 Vaccines and Immunizations						

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,100,000,000	1,100,000,000	-	-	1,100,000,000
2640500 Other Capital Grants and Transfers	1,000,000,000	1,362,694,528	362,694,528	-	-	362,694,528
GROSS EXPENDITURE			1,462,694,528	-	-	1,462,694,528
NET EXPENDITURE			1,462,694,528	-	-	1,462,694,528
1081106100 Establishment of Regional Cancer Centers						
2211300 Other Operating Expenses	-	109,676,065	109,676,065	-	-	109,676,065
2630200 Capital Grants to Government Agencies and other Levels of Government	-	106,000,670	106,000,670	-	-	106,000,670
3110200 Construction of Building	350,000,000	-	(350,000,000)	-	-	(350,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	134,323,265	134,323,265	-	-	134,323,265
GROSS EXPENDITURE			-	-	-	-

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			-	-	-	-
1081109400 Roll-out of Universal Health Coverage						
2211300 Other Operating Expenses	100,000,000	924,982,000	824,982,000	-	-	824,982,000
2640500 Other Capital Grants and Transfers	7,499,700,000	6,674,718,000	(824,982,000)	-	-	(824,982,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	730,000,000	630,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	730,000,000	630,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1081110300 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,463,799,990	4,863,799,990	1,400,000,000	1,400,000,000	-	1,400,000,000
GROSS EXPENDITURE			1,400,000,000	1,400,000,000	-	1,400,000,000
NET EXPENDITURE			1,400,000,000	1,400,000,000	-	1,400,000,000
1081111500 Special Global Fund TB Grant KEN-T- TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	50,000,000	30,000,000	30,000,000	-	30,000,000
GROSS EXPENDITURE			30,000,000	30,000,000	-	30,000,000
NET EXPENDITURE			30,000,000	30,000,000	-	30,000,000

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
108111900 PHG-Case Study on Integrated Delivery of Selected NCD						
2640500 Other Capital Grants and Transfers	-	57,908,634	57,908,634	57,908,634	-	57,908,634
GROSS EXPENDITURE			57,908,634	57,908,634	-	57,908,634
NET EXPENDITURE			57,908,634	57,908,634	-	57,908,634
1081118200 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	6,032,400,000	6,859,454,404	827,054,404	827,054,404	-	827,054,404
2640500 Other Capital Grants and Transfers	-	7,248,800,882	7,248,800,882	-	7,248,800,882	7,248,800,882
GROSS EXPENDITURE			8,075,855,286	827,054,404	7,248,800,882	8,075,855,286
Appropriations in Aid			7,248,800,882	-	7,248,800,882	7,248,800,882
5120200 Foreign Borrowing - Direct Payments	2,189,000,000	9,437,800,882	7,248,800,882	-	7,248,800,882	7,248,800,882

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			827,054,404	827,054,404	-	827,054,404
108119000 Customized Ambulances for COVID-19 Response						
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000	40,000,000	-	40,000,000
GROSS EXPENDITURE			40,000,000	40,000,000	-	40,000,000
NET EXPENDITURE			40,000,000	40,000,000	-	40,000,000
108119200 GESDeK COVID-19 Response Project						
2110200 Basic Wages - Temporary Employees	14,324,590	-	(14,324,590)	(14,324,590)	-	(14,324,590)
2211300 Other Operating Expenses	248,745,252	-	(248,745,252)	(248,745,252)	-	(248,745,252)
2220200 Routine Maintenance - Other Assets	431,409,963	-	(431,409,963)	(431,409,963)	-	(431,409,963)
2640200 Emergency Relief and Refugee Assistance	730,652,227	-	(730,652,227)	(730,652,227)	-	(730,652,227)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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	574,867,968	-	(574,867,968)	(574,867,968)	-	(574,867,968)
GROSS EXPENDITURE			(2,000,000,000)	(2,000,000,000)	-	(2,000,000,000)
NET EXPENDITURE			(2,000,000,000)	(2,000,000,000)	-	(2,000,000,000)
1081119800 9TH GoK/UNFPA Country Programmes						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,096,592,700	(103,407,300)	-	(103,407,300)	(103,407,300)
GROSS EXPENDITURE			(103,407,300)	-	(103,407,300)	(103,407,300)
Appropriations in Aid			(103,407,300)	-	(103,407,300)	(103,407,300)
1320100 Grants from International Organizations - Cash through Exchequer	1,200,000,000	1,096,592,700	(103,407,300)	-	(103,407,300)	(103,407,300)
NET EXPENDITURE			-	-	-	-
1081119900 Primary Health Care in the Devolved Context						

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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	802,197,000	867,297,500	65,100,500	5,100,000	60,000,500	65,100,500
GROSS EXPENDITURE			65,100,500	5,100,000	60,000,500	65,100,500
Appropriations in Aid			60,000,500	-	60,000,500	60,000,500
1320200 Grants from International Organizations	100,947,000	160,947,500	60,000,500	-	60,000,500	60,000,500
NET EXPENDITURE			5,100,000	5,100,000	-	5,100,000
1081120000 Supply of Medical Equipment for COVID-19						
2640500 Other Capital Grants and Transfers	-	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
GROSS EXPENDITURE			1,000,000,000	-	1,000,000,000	1,000,000,000
Appropriations in Aid			1,000,000,000	-	1,000,000,000	1,000,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			-	-	-	-
1081120300 Human Vaccine Production (KBVI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE			400,000,000	-	-	400,000,000
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)						
3110200 Construction of Building	-	400,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE			400,000,000	-	-	400,000,000
1081120500 Construction of 50 New Level III Hospitals						

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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	-	500,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE			500,000,000	-	-	500,000,000
1081120600 Infrastructure Support to Narok Hospital						
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
1081120700 Refurbishment/Renovation of Infrastructure - KNH						
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

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			150,000,000	-	-	150,000,000
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1081 Ministry of Health KShs.			3,572,757,566	360,063,038	8,666,394,082	3,572,757,566

KShs.

Total Approved Estimates.....	44,686,974,511
Add sum now required	<u>3,572,757,566</u>
NET TOTAL.....	<u><u>48,259,732,077</u></u>

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101700 KNH Burns and Paediatrics Center.						
1081101701 Saudi Fund Contribution						
3110200 Construction of Building	239,002,327	200,002,327	(39,000,000)	-	(39,000,000)	(39,000,000)
GROSS EXPENDITURE			(39,000,000)	-	(39,000,000)	(39,000,000)
Appropriations in Aid			(39,000,000)	-	(39,000,000)	(39,000,000)
5120200 Foreign Borrowing - Direct Payments	239,002,327	200,002,327	(39,000,000)	-	(39,000,000)	(39,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081101702 OPEC Fund for International Development Contribution						
3110200 Construction of Building	456,371,851	406,371,851	(50,000,000)	-	(50,000,000)	(50,000,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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)	(50,000,000)
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	456,371,851	406,371,851	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081101703 BADEA Contribution						
3110200 Construction of Building	372,168,445	322,168,445	(50,000,000)	-	(50,000,000)	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	(50,000,000)	(50,000,000)
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	372,168,445	322,168,445	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081101700 KNH Burns and Paediatrics Center						
NET EXPENDITURE HEAD			-	-	-	-
1081103700 Clinical Waste Disposal System Project.						
1081103701 Clinical Waste Disposal System Project						
3112200 Purchase of Specialised Plant	-	200,000,000	200,000,000	-	200,000,000	200,000,000
GROSS EXPENDITURE			200,000,000	-	200,000,000	200,000,000
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081103700 Clinical Waste Disposal System Project						
NET EXPENDITURE HEAD			-	-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement.						
1081104001 Clinical Laboratory And Radiology Services - HeradQuarters						
2211300 Other Operating Expenses	-	500,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081104000 Clinical Laboratory And Radiology Services Improvement						
NET EXPENDITURE HEAD			-	-	-	-
1081105500 Vaccines and Immunizations.						
1081105502 Acquisition of COVID-19 Vaccines						
2640500 Other Capital Grants and Transfers	-	362,694,528	362,694,528	-	-	362,694,528
GROSS EXPENDITURE			362,694,528	-	-	362,694,528
NET EXPENDITURE SUB-HEAD			362,694,528	-	-	362,694,528
1081105503 COVID-19 Vaccine Aquisition & Deployment - KEPSA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,100,000,000	1,100,000,000	-	-	1,100,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			1,100,000,000	-	-	1,100,000,000
NET EXPENDITURE SUB-HEAD			1,100,000,000	-	-	1,100,000,000
1081105500 Vaccines and Immunizations						
NET EXPENDITURE HEAD			1,462,694,528	-	-	1,462,694,528
1081106100 Establishment of Regional Cancer Centers.						
1081106101 Establishment of Regional Cancer Centers						
2211300 Other Operating Expenses	-	109,676,065	109,676,065	-	-	109,676,065
2630200 Capital Grants to Government Agencies and other Levels of Government	-	106,000,670	106,000,670	-	-	106,000,670
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	134,323,265	134,323,265	-	-	134,323,265

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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
NET EXPENDITURE SUB-HEAD			350,000,000	-	-	350,000,000
1081106102 Meru Cancer Center						
3110200 Construction of Building	170,000,000	-	(170,000,000)	-	-	(170,000,000)
GROSS EXPENDITURE			(170,000,000)	-	-	(170,000,000)
NET EXPENDITURE SUB-HEAD			(170,000,000)	-	-	(170,000,000)
1081106103 Kakamega Cancer Center						
3110200 Construction of Building	180,000,000	-	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE SUB-HEAD			(180,000,000)	-	-	(180,000,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081106100 Establishment of Regional Cancer Centers						
NET EXPENDITURE HEAD			-	-	-	-
1081109400 Roll-out of Universal Health Coverage.						
1081109401 Roll-out of Universal Health Coverage						
2211300 Other Operating Expenses	100,000,000	924,982,000	824,982,000	-	-	824,982,000
2640500 Other Capital Grants and Transfers	7,499,700,000	6,674,718,000	(824,982,000)	-	-	(824,982,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081109400 Roll-out of Universal Health Coverage						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.						
1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	730,000,000	630,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	730,000,000	630,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			-	-	-	-
1081110300 Transforming Health Systems for Universal Care Project.						
1081110301 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,463,799,990	4,863,799,990	1,400,000,000	1,400,000,000	-	1,400,000,000
GROSS EXPENDITURE			1,400,000,000	1,400,000,000	-	1,400,000,000
NET EXPENDITURE SUB-HEAD			1,400,000,000	1,400,000,000	-	1,400,000,000
1081110300 Transforming Health Systems for Universal Care Project						
NET EXPENDITURE HEAD			1,400,000,000	1,400,000,000	-	1,400,000,000
1081111500 Special Global Fund TB Grant KEN-T-TNT.						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
108111501 Special Global Fund TB Grant KEN-T-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	50,000,000	30,000,000	30,000,000	-	30,000,000
GROSS EXPENDITURE			30,000,000	30,000,000	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	30,000,000	-	30,000,000
108111500 Special Global Fund TB Grant KEN-T-TNT						
NET EXPENDITURE HEAD			30,000,000	30,000,000	-	30,000,000
108111900 PHG-Case Study on Integrated Delivery of Selected NCD.						
108111901 PHG-Case Study on Integrated Delivery of Selected NCD						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	57,908,634	57,908,634	57,908,634	-	57,908,634
GROSS EXPENDITURE			57,908,634	57,908,634	-	57,908,634
NET EXPENDITURE SUB-HEAD			57,908,634	57,908,634	-	57,908,634
108111900 PHG-Case Study on Integrated Delivery of Selected NCD						
NET EXPENDITURE HEAD			57,908,634	57,908,634	-	57,908,634
108118200 Kenya COVID-19 Emergency Response Project.						
108118203 COVID-19 Vaccines Programme						
2640200 Emergency Relief and Refugee Assistance	-	827,054,404	827,054,404	827,054,404	-	827,054,404
2640500 Other Capital Grants and Transfers	-	7,248,800,882	7,248,800,882	-	7,248,800,882	7,248,800,882

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			8,075,855,286	827,054,404	7,248,800,882	8,075,855,286
Appropriations in Aid			7,248,800,882	-	7,248,800,882	7,248,800,882
5120200 Foreign Borrowing - Direct Payments	-	7,248,800,882	7,248,800,882	-	7,248,800,882	7,248,800,882
NET EXPENDITURE SUB-HEAD			827,054,404	827,054,404	-	827,054,404
1081118200 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE HEAD			827,054,404	827,054,404	-	827,054,404
1081119000 Customized Ambulances for COVID-19 Response.						
1081119001 Customized Ambulances for COVID-19 Response						
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000	40,000,000	-	40,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			40,000,000	40,000,000	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	40,000,000	-	40,000,000
108119000 Customized Ambulances for COVID-19 Response						
NET EXPENDITURE HEAD			40,000,000	40,000,000	-	40,000,000
108119200 GESDeK COVID-19 Response Project.						
108119201 GESDeK COVID-19 Response Project						
2110200 Basic Wages - Temporary Employees	14,324,590	-	(14,324,590)	(14,324,590)	-	(14,324,590)
2211300 Other Operating Expenses	248,745,252	-	(248,745,252)	(248,745,252)	-	(248,745,252)
2220200 Routine Maintenance - Other Assets	431,409,963	-	(431,409,963)	(431,409,963)	-	(431,409,963)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640200 Emergency Relief and Refugee Assistance	730,652,227	-	(730,652,227)	(730,652,227)	-	(730,652,227)
3111100 Purchase of Specialised Plant, Equipment and Machinery	574,867,968	-	(574,867,968)	(574,867,968)	-	(574,867,968)
GROSS EXPENDITURE			(2,000,000,000)	(2,000,000,000)	-	(2,000,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000,000)	(2,000,000,000)	-	(2,000,000,000)
1081119200 GESDeK COVID-19 Response Project						
NET EXPENDITURE HEAD			(2,000,000,000)	(2,000,000,000)	-	(2,000,000,000)
1081119800 9TH GoK/UNFPA Country Programmes.						
1081119801 9TH GoK/UNFPA Country Programmes						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,096,592,700	(103,407,300)	-	(103,407,300)	(103,407,300)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(103,407,300)	-	(103,407,300)	(103,407,300)
Appropriations in Aid			(103,407,300)	-	(103,407,300)	(103,407,300)
1320100 Grants from International Organizations - Cash through Exchequer	1,200,000,000	1,096,592,700	(103,407,300)	-	(103,407,300)	(103,407,300)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081119800 9TH GoK/UNFPA Country Programmes						
NET EXPENDITURE HEAD			-	-	-	-
1081119900 Primary Health Care in the Devolved Context.						
1081119901 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	802,197,000	867,297,500	65,100,500	5,100,000	60,000,500	65,100,500

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			65,100,500	5,100,000	60,000,500	65,100,500
Appropriations in Aid			60,000,500	-	60,000,500	60,000,500
1320200 Grants from International Organizations	100,947,000	160,947,500	60,000,500	-	60,000,500	60,000,500
NET EXPENDITURE SUB-HEAD			5,100,000	5,100,000	-	5,100,000
1081119900 Primary Health Care in the Devolved Context						
NET EXPENDITURE HEAD			5,100,000	5,100,000	-	5,100,000
1081120000 Supply of Medical Equipment for COVID- 19.						
1081120001 Supply of Medical Equipment for COVID-19						
2640500 Other Capital Grants and Transfers	-	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			1,000,000,000	-	1,000,000,000	1,000,000,000
Appropriations in Aid			1,000,000,000	-	1,000,000,000	1,000,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081120000 Supply of Medical Equipment for COVID-19						
NET EXPENDITURE HEAD			-	-	-	-
1081120300 Human Vaccine Production (KBVI).						
1081120301 Human Vaccine Production (KBVI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	-	-	400,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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
NET EXPENDITURE SUB-HEAD			400,000,000	-	-	400,000,000
1081120300 Human Vaccine Production (KBVI)						
NET EXPENDITURE HEAD			400,000,000	-	-	400,000,000
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH).						
1081120401 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)						
3110200 Construction of Building	-	400,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE SUB-HEAD			400,000,000	-	-	400,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)						
NET EXPENDITURE HEAD			400,000,000	-	-	400,000,000
1081120500 Construction of 50 New Level III Hospitals.						
1081120501 Construction of 50 New Level III Hospitals						
3110200 Construction of Building	-	500,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE SUB-HEAD			500,000,000	-	-	500,000,000
1081120500 Construction of 50 New Level III Hospitals						
NET EXPENDITURE HEAD			500,000,000	-	-	500,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081120600 Infrastructure Support to Narok Hospital.						
1081120601 Infrastructure Support to Narok Hospital						
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
1081120600 Infrastructure Support to Narok Hospital						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1081120700 Refurbishment/Renovation of Infrastructure - KNH.						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081120701 Refurbishment/Renovation of Infrastructure - KNH						
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
1081120700 Refurbishment/Renovation of Infrastructure - KNH						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH.						
1081120801 Expansion of Comprehensive Cancer Centre - KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1081 Ministry of Health KSh.			3,572,757,566	360,063,038	8,666,394,082	3,572,757,566

KShs.

Total Approved Net Estimates.....	44,686,974,511
Add sum now required	<u>3,572,757,566</u>
NET TOTAL.....	<u>48,259,732,077</u>

