

2020/2021
SUPPLEMENTARY ESTIMATES II
(DEVELOPMENT EXPENDITURE)

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

VOLUME I
(VOTES D1011-D1095)

June, 2021

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EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2020/2021	Supplementary Appropriations in - Aid 2020/2021
1011 Executive Office of the President	31,772,843	
1021 State Department for Interior and Citizen Services	180,000,000	(80,000,000)
1032 State Department for Devolution	4,989,054,911	-
1035 State Department for Development of the ASAL	1,160,803,700	-
1065 State Department for University Education	120,000,000	633,000,000
1081 Ministry of Health	5,518,739,524	(2,800,522,591)
1092 State Department for Transport	245,000,000	(7,140,000,000)
1094 State Department for Housing & Urban Development	2,350,000,000	
1095 State Department for Public Works	70,000,000	-
1108 Ministry of Environment and Forestry	5,028,469	-
1109 Ministry of Water & Sanitation and Irrigation	3,951,000,000	(1,391,000,000)
1122 State Department for Information Communication Technology & Innovation	350,000,000	(980,000,000)
1162 State Department for Livestock.	140,623,115	(180,122,906)
1169 State Department for Crop Development & Agricultural Research	5,262,141	(350,000,000)
1173 State Department for Cooperatives	161,300,000	-
1192 State Department for Mining	25,659,140	-
1193 State Department for Petroleum	10,000	(172,500,000)
1222 State Department for Regional and Northern Corridor Development	58,800,000	(74,000,000)
SUB-TOTAL Kshs.	19,363,053,843	
Less Reduction:		
1052 Ministry of Foreign Affairs	-	113,000,000
1064 State Department for Vocational and Technical Training	(95,500,000)	50,000,000
1066 State Department for Early Learning & Basic Education	(2,403,263,200)	-
1071 The National Treasury	(2,320,569,478)	449,781,212
1091 State Department for Infrastructure	(3,290,700,000)	16,569,457,727
1112 Ministry of Lands and Physical Planning	(300,000,000)	-
1132 State Department for Sports	-	4,087,995,461
1152 Ministry of Energy	(993,538,422)	(6,014,000,000)
1166 State Department for Fisheries, Aquaculture & the Blue Economy	(400,000,000)	-
1174 State Department for Trade and Enterprise Development	(6,300,000)	-
1175 State Department for Industrialization	(400,000,000)	(500,000,000)
1184 State Department for Labour	(230,000,000)	-
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	(200,000,000)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2020/2021	Supplementary Appropriations in - Aid 2020/2021
1202 State Department for Tourism	(85,735,950)	-
1203 State Department for Wildlife	-	12,000,000
1212 State Department for Gender	-	(640,000,000)
1252 State Law Office and Department of Justice	(43,000,000)	-
1291 Office of the Director of Public Prosecutions	(80,000,000)	-
2043 Parliamentary Joint Services	(700,000,000)	-
2091 Teachers Service Commission	(400,000,000)	-
2141 National Gender and Equality Commission	(2,126,000)	-
SUB-TOTAL Kshs.	(11,950,733,050)	
GRAND TOTAL Kshs.	7,412,320,793	1,593,088,903

* Denotes Deficiency

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President, for Capital expenditure.

KShs. 31,772,843

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	935,960,000	-	935,960,000	-	935,960,000	-	935,960,000
0703000 Government Advisory Services	200,000,000	-	200,000,000	180,000,000	380,000,000	-	380,000,000
0704000 State House Affairs	76,134,280	-	76,134,280	5,065,720	81,200,000	-	81,200,000
0734000 Deputy President Services	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000
0745000 Nairobi Metropolitan Services	12,778,182,972	6,512,150,000	6,266,032,972	(153,292,877)	12,624,890,095	6,512,150,000	6,112,740,095
TOTAL FOR VOTE D1011 Executive Office of the President	14,008,277,252	6,512,150,000	7,496,127,252	31,772,843	14,040,050,095	6,512,150,000	7,527,900,095

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President, for Capital expenditure.

KShs. 31,772,843

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi	31,502,000	-	31,502,000	-	31,502,000	-	31,502,000
1011100300 General Maintenance Works at State House Sagana	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1011100400 Refurbishment of buildings at Mombasa State House	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1011100500 Refurbishment of buildings at Nakuru State House	22,900,000	-	22,900,000	-	22,900,000	-	22,900,000
1011100900 General Works at the Office of the Deputy President	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000
1011101000 General Works at the Cabinet Affairs Office	5,210,000	-	5,210,000	-	5,210,000	-	5,210,000
1011101100 National Fund for the Disabled of Kenya	920,750,000	-	920,750,000	-	920,750,000	-	920,750,000

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President, for Capital expenditure.

KShs. 31,772,843

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	200,000,000	-	200,000,000	180,000,000	380,000,000	-	380,000,000
1011101800 Directorate of Resource Survey and Remote Sensing	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1011101900 The Mechanical Garage	4,798,000	-	4,798,000	-	4,798,000	-	4,798,000
1011102000 Support to the Presidential Policy & Strategy Unit	12,934,280	-	12,934,280	5,065,720	18,000,000	-	18,000,000
1011102200 Mbagathi District Hospital	52,000,000	50,000,000	2,000,000	-	52,000,000	50,000,000	2,000,000
1011102300 Pumwani Maternity Hospital	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1011102400 Mama Lucy Hospital	535,000,000	50,000,000	485,000,000	(175,000,000)	360,000,000	50,000,000	310,000,000
1011102500 Mutuini Hospital	94,000,000	91,000,000	3,000,000	-	94,000,000	91,000,000	3,000,000

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President, for Capital expenditure.

KShs. 31,772,843

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011102600 Health Centers and Dispensaries	254,500,000	254,500,000	-	-	254,500,000	254,500,000	-
1011102700 Coroner Services	205,000,000	205,000,000	-	-	55,000,000	55,000,000	-
1011102800 Transport, Roads and Public Works	3,052,286,735	2,079,000,000	973,286,735	47,147,123	3,435,493,858	2,415,060,000	1,020,433,858
1011102900 Environmental and Solid Waste Management	370,000,000	345,000,000	25,000,000	-	370,000,000	345,000,000	25,000,000
1011103000 Water Services	909,698,052	530,000,000	379,698,052	(200,000,000)	659,698,052	480,000,000	179,698,052
1011103100 Energy Reticulation and Public Lighting	2,583,758,185	1,896,150,000	687,608,185	-	2,583,758,185	1,896,150,000	687,608,185
1011103200 Mukuru Kwa Njenga Project	1,500,000,000	-	1,500,000,000	(256,735,448)	1,243,264,552	-	1,243,264,552
1011103300 Kazi Mtaani Project - ESP	655,000,000	-	655,000,000	256,735,448	911,735,448	-	911,735,448

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President, for Capital expenditure.

KShs. 31,772,843

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011103400 Land, Housing and Development	1,071,940,000	961,500,000	110,440,000	(440,000)	785,000,000	675,000,000	110,000,000
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	205,000,000	-	205,000,000	175,000,000	530,440,000	150,440,000	380,000,000
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	840,000,000	-	840,000,000	-	840,000,000	-	840,000,000
TOTAL FOR VOTE D1011 Executive Office of the President	14,008,277,252	6,512,150,000	7,496,127,252	31,772,843	14,040,050,095	6,512,150,000	7,527,900,095

Vote D1011 Executive Office of the President

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President, for Capital expenditure.

KShs. 31,772,843

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	180,000,000	-	180,000,000
1011102000 Support to the Presidential Policy & Strategy Unit	5,065,720	-	5,065,720
1011102400 Mama Lucy Hospital	(175,000,000)	-	(175,000,000)
1011102700 Coroner Services	(150,000,000)	(150,000,000)	-
1011102800 Transport, Roads and Public Works	383,207,123	336,060,000	47,147,123
1011103000 Water Services	(250,000,000)	(50,000,000)	(200,000,000)
1011103200 Mukuru Kwa Njenga Project	(256,735,448)	-	(256,735,448)
1011103300 Kazi Mtaani Project - ESP	256,735,448	-	256,735,448
1011103400 Land, Housing and Development	(286,940,000)	(286,500,000)	(440,000)
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	325,440,000	150,440,000	175,000,000
Total Change for Vote D1011 Executive Office of the President	31,772,843	-	31,772,843

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
2110200 Basic Wages - Temporary Employees	8,162,377	23,176,002	15,013,625	15,013,625	-	15,013,625
2210500 Printing , Advertising and Information Supplies and Services	23,320,670	48,132,000	24,811,330	24,811,330	-	24,811,330
2210700 Training Expenses	30,500,000	86,288,247	55,788,247	55,788,247	-	55,788,247
2210800 Hospitality Supplies and Services	100,610,910	100,779,252	168,342	168,342	-	168,342
2211300 Other Operating Expenses	-	38,636,686	38,636,686	38,636,686	-	38,636,686
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,594,810	65,176,580	45,581,770	45,581,770	-	45,581,770
GROSS EXPENDITURE			180,000,000	180,000,000	-	180,000,000
NET EXPENDITURE			180,000,000	180,000,000	-	180,000,000

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011102000 Support to the Presidential Policy & Strategy Unit						
2110200 Basic Wages - Temporary Employees	12,934,280	10,800,000	(2,134,280)	(2,134,280)	-	(2,134,280)
2210200 Communication, Supplies and Services	-	360,000	360,000	360,000	-	360,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	60,484	60,484	60,484	-	60,484
2210800 Hospitality Supplies and Services	-	6,779,516	6,779,516	6,779,516	-	6,779,516
GROSS EXPENDITURE			5,065,720	5,065,720	-	5,065,720
NET EXPENDITURE			5,065,720	5,065,720	-	5,065,720
1011102400 Mama Lucy Hospital						
3110500 Construction and Civil Works	350,000,000	175,000,000	(175,000,000)	-	-	(175,000,000)
GROSS EXPENDITURE			(175,000,000)	-	-	(175,000,000)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(175,000,000)	-	-	(175,000,000)
1011102700 Coroner Services						
3130100 Acquisition of Land	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
Appropriations in Aid			(150,000,000)	-	-	(150,000,000)
1130300 Receipts from Other Taxes on Property	205,000,000	55,000,000	(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			-	-	-	-
1011102800 Transport, Roads and Public Works						
2220200 Routine Maintenance - Other Assets	1,316,186,735	1,704,013,660	387,826,925	-	-	387,826,925
3110200 Construction of Building	-	4,611,793	4,611,793	-	-	4,611,793

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	-	5,154,810	5,154,810	-	-	5,154,810
3110400 Construction of Roads	-	15,607,999	15,607,999	-	-	15,607,999
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	734,800,000	702,056,397	(32,743,603)	-	-	(32,743,603)
3111500 Rehabilitation of Civil Works	1,001,300,000	1,004,049,199	2,749,199	-	-	2,749,199
GROSS EXPENDITURE			383,207,123	-	-	383,207,123
Appropriations in Aid			336,060,000	-	-	336,060,000
1130300 Receipts from Other Taxes on Property	2,079,000,000	2,415,060,000	336,060,000	-	-	336,060,000
NET EXPENDITURE			47,147,123	-	-	47,147,123
1011103000 Water Services						
3110500 Construction and Civil Works	628,698,052	428,698,052	(200,000,000)	-	-	(200,000,000)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
Appropriations in Aid			(50,000,000)	-	-	(50,000,000)
1130300 Receipts from Other Taxes on Property	530,000,000	480,000,000	(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1011103200 Mukuru Kwa Njenga Project						
3110500 Construction and Civil Works	1,500,000,000	1,243,264,552	(256,735,448)	-	-	(256,735,448)
GROSS EXPENDITURE			(256,735,448)	-	-	(256,735,448)
NET EXPENDITURE			(256,735,448)	-	-	(256,735,448)
1011103300 Kazi Mtaani Project - ESP						

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	655,000,000	911,735,448	256,735,448	-	-	256,735,448
GROSS EXPENDITURE			256,735,448	-	-	256,735,448
NET EXPENDITURE			256,735,448	-	-	256,735,448
1011103400 Land, Housing and Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	286,940,000	-	(286,940,000)	-	-	(286,940,000)
GROSS EXPENDITURE			(286,940,000)	-	-	(286,940,000)
Appropriations in Aid			(286,500,000)	-	-	(286,500,000)
1130300 Receipts from Other Taxes on Property	961,500,000	675,000,000	(286,500,000)	-	-	(286,500,000)
NET EXPENDITURE			(440,000)	-	-	(440,000)
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities						

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	130,000,000	455,440,000	325,440,000	-	-	325,440,000
GROSS EXPENDITURE			325,440,000	-	-	325,440,000
Appropriations in Aid			150,440,000	-	-	150,440,000
1130300 Receipts from Other Taxes on Property	-	150,440,000	150,440,000	-	-	150,440,000
NET EXPENDITURE			175,000,000	-	-	175,000,000
NET EXPENDITURE VOTE 1011 Executive Office of the President KShs.			31,772,843	185,065,720	-	31,772,843

KShs.

Total Approved Estimates.....	7,496,127,252
Add sum now required	<u>31,772,843</u>
NET TOTAL.....	<u><u>7,527,900,095</u></u>

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism.						
1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism						
2110200 Basic Wages - Temporary Employees	8,162,377	23,176,002	15,013,625	15,013,625	-	15,013,625
2210500 Printing , Advertising and Information Supplies and Services	23,320,670	48,132,000	24,811,330	24,811,330	-	24,811,330
2210700 Training Expenses	30,500,000	86,288,247	55,788,247	55,788,247	-	55,788,247
2210800 Hospitality Supplies and Services	100,610,910	100,779,252	168,342	168,342	-	168,342
2211300 Other Operating Expenses	-	38,636,686	38,636,686	38,636,686	-	38,636,686
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,594,810	65,176,580	45,581,770	45,581,770	-	45,581,770
GROSS EXPENDITURE			180,000,000	180,000,000	-	180,000,000

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			180,000,000	180,000,000	-	180,000,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
NET EXPENDITURE HEAD			180,000,000	180,000,000	-	180,000,000
1011102000 Support to the Presidential Policy & Strategy Unit.						
1011102001 Support to the Presidential Policy & Strategy Unit						
2110200 Basic Wages - Temporary Employees	12,934,280	10,800,000	(2,134,280)	(2,134,280)	-	(2,134,280)
2210200 Communication, Supplies and Services	-	360,000	360,000	360,000	-	360,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	60,484	60,484	60,484	-	60,484
2210800 Hospitality Supplies and Services	-	6,779,516	6,779,516	6,779,516	-	6,779,516

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			5,065,720	5,065,720	-	5,065,720
NET EXPENDITURE SUB-HEAD			5,065,720	5,065,720	-	5,065,720
1011102000 Support to the Presidential Policy & Strategy Unit						
NET EXPENDITURE HEAD			5,065,720	5,065,720	-	5,065,720
1011102400 Mama Lucy Hospital.						
1011102401 Mama Lucy Hospital						
3110500 Construction and Civil Works	350,000,000	175,000,000	(175,000,000)	-	-	(175,000,000)
GROSS EXPENDITURE			(175,000,000)	-	-	(175,000,000)
NET EXPENDITURE SUB-HEAD			(175,000,000)	-	-	(175,000,000)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1011102400 Mama Lucy Hospital						
NET EXPENDITURE HEAD			(175,000,000)	-	-	(175,000,000)
1011102700 Coroner Services.						
1011102701 Coroner Services						
3130100 Acquisition of Land	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
Appropriations in Aid			(150,000,000)	-	-	(150,000,000)
1130300 Receipts from Other Taxes on Property	205,000,000	55,000,000	(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011102700 Coroner Services						
NET EXPENDITURE HEAD			-	-	-	-
1011102800 Transport, Roads and Public Works.						
1011102801 Transport, Roads and Public Works						
2220200 Routine Maintenance - Other Assets	1,316,186,735	1,704,013,660	387,826,925	-	-	387,826,925
3110200 Construction of Building	-	4,611,793	4,611,793	-	-	4,611,793
3110300 Refurbishment of Buildings	-	5,154,810	5,154,810	-	-	5,154,810
3110400 Construction of Roads	-	15,607,999	15,607,999	-	-	15,607,999
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	734,800,000	702,056,397	(32,743,603)	-	-	(32,743,603)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	1,001,300,000	1,004,049,199	2,749,199	-	-	2,749,199
GROSS EXPENDITURE			383,207,123	-	-	383,207,123
Appropriations in Aid			336,060,000	-	-	336,060,000
1130300 Receipts from Other Taxes on Property	2,079,000,000	2,415,060,000	336,060,000	-	-	336,060,000
NET EXPENDITURE SUB-HEAD			47,147,123	-	-	47,147,123
1011102800 Transport, Roads and Public Works						
NET EXPENDITURE HEAD			47,147,123	-	-	47,147,123
1011103000 Water Services.						
1011103001 Water Services						

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	628,698,052	428,698,052	(200,000,000)	-	-	(200,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
Appropriations in Aid			(50,000,000)	-	-	(50,000,000)
1130300 Receipts from Other Taxes on Property	530,000,000	480,000,000	(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1011103000 Water Services						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1011103200 Mukuru Kwa Njenga Project.						

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011103201 Mukuru Kwa Njenga Project						
3110500 Construction and Civil Works	1,500,000,000	1,243,264,552	(256,735,448)	-	-	(256,735,448)
GROSS EXPENDITURE			(256,735,448)	-	-	(256,735,448)
NET EXPENDITURE SUB-HEAD			(256,735,448)	-	-	(256,735,448)
1011103200 Mukuru Kwa Njenga Project						
NET EXPENDITURE HEAD			(256,735,448)	-	-	(256,735,448)
1011103300 Kazi Mtaani Project - ESP.						
1011103301 Kazi Mtaani Project - ESP						
3110500 Construction and Civil Works	655,000,000	911,735,448	256,735,448	-	-	256,735,448

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			256,735,448	-	-	256,735,448
NET EXPENDITURE SUB-HEAD			256,735,448	-	-	256,735,448
1011103300 Kazi Mtaani Project - ESP						
NET EXPENDITURE HEAD			256,735,448	-	-	256,735,448
1011103400 Land, Housing and Development.						
1011103401 Land and Planning						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	183,440,000	-	(183,440,000)	-	-	(183,440,000)
GROSS EXPENDITURE			(183,440,000)	-	-	(183,440,000)
Appropriations in Aid			(183,000,000)	-	-	(183,000,000)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1130300 Receipts from Other Taxes on Property	183,000,000	-	(183,000,000)	-	-	(183,000,000)
NET EXPENDITURE SUB-HEAD			(440,000)	-	-	(440,000)
1011103402 Housing and Urban Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	103,500,000	-	(103,500,000)	-	-	(103,500,000)
GROSS EXPENDITURE			(103,500,000)	-	-	(103,500,000)
Appropriations in Aid			(103,500,000)	-	-	(103,500,000)
1130300 Receipts from Other Taxes on Property	778,500,000	675,000,000	(103,500,000)	-	-	(103,500,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1011103400 Land, Housing and Development						
NET EXPENDITURE HEAD			(440,000)	-	-	(440,000)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities.						
1011103601 Completion of Construction & Equipping of 5No. Level 3 Facilities						
3111100 Purchase of Specialised Plant, Equipment and Machinery	130,000,000	455,440,000	325,440,000	-	-	325,440,000
GROSS EXPENDITURE			325,440,000	-	-	325,440,000
Appropriations in Aid			150,440,000	-	-	150,440,000
1130300 Receipts from Other Taxes on Property	-	150,440,000	150,440,000	-	-	150,440,000
NET EXPENDITURE SUB-HEAD			175,000,000	-	-	175,000,000
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities						
NET EXPENDITURE HEAD			175,000,000	-	-	175,000,000

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1011 Executive Office of the President KSh.			31,772,843	185,065,720	-	31,772,843

KShs.

Total Approved Net Estimates.....	7,496,127,252
Add sum now required	31,772,843
NET TOTAL.....	<u>7,527,900,095</u>

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Interior & Citizen Services, for Capital expenditure.

KShs. 180,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	1,357,784,158	-	1,357,784,158	270,000,000	1,627,784,158	-	1,627,784,158
0602000 Planning, Policy Coordination and Support Service	716,534,967	50,000,000	666,534,967	(20,000,000)	696,534,967	50,000,000	646,534,967
0603000 Government Printing Services	24,985,000	-	24,985,000	-	24,985,000	-	24,985,000
0605000 Migration & Citizen Services Management	658,072,137	-	658,072,137	-	658,072,137	-	658,072,137
0625000 Road Safety	300,467,322	100,000,000	200,467,322	(70,000,000)	150,467,322	20,000,000	130,467,322
0626000 Population Management Services	869,232,658	-	869,232,658	-	869,232,658	-	869,232,658
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	3,927,076,242	150,000,000	3,777,076,242	180,000,000	4,027,076,242	70,000,000	3,957,076,242

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Interior & Citizen Services, for Capital expenditure.

KShs. 180,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1021100300 Constructions Police stations and Police Housing for the Kenya Police	8,896,335	-	8,896,335	20,000,000	28,896,335	-	28,896,335
1021100400 Construction of Police stations & Housing for Administration Police	114,332,679	-	114,332,679	-	114,332,679	-	114,332,679
1021100600 Construction & Modernization of National Forensic Facilities	153,684,644	-	153,684,644	-	153,684,644	-	153,684,644
1021100700 Constructions Police stations and Police Housing for the DCI	5,870,500	-	5,870,500	-	5,870,500	-	5,870,500
1021100800 Construction of Police stations, Housing & other facilities for GSU	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Interior & Citizen Services, for Capital expenditure.

KShs. 180,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021100900 Construction of Regional, County and Sub County offices	75,000,000	-	75,000,000	2,500,000	77,500,000	-	77,500,000
1021101000 Refurbishment of 290 sub county offices	46,797,467	-	46,797,467	67,500,000	114,297,467	-	114,297,467
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	-	-	-	10,000,000	10,000,000	-	10,000,000
1021101200 Modernization of Press & Refurbishment of Buildings at GP	24,985,000	-	24,985,000	-	24,985,000	-	24,985,000
1021101400 Construction of National Registrations County/sub-County Registries	1,853,581	-	1,853,581	-	1,853,581	-	1,853,581
1021101600 Supplies for ID cards materials	845,664,765	-	845,664,765	-	845,664,765	-	845,664,765
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	15,214,312	-	15,214,312	-	15,214,312	-	15,214,312
1021102300 e-Passport System	9,762,500	-	9,762,500	71,545,596	81,308,096	-	81,308,096

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Interior & Citizen Services, for Capital expenditure.

KShs. 180,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021102700 Maintenance of passport system (both Hardware, software and licenses)	2,225,750	-	2,225,750	70,470,880	72,696,630	-	72,696,630
1021102800 Purchase of Visa Stickers	6,083,887	-	6,083,887	29,817,462	35,901,349	-	35,901,349
1021103300 Purchase of e-Passport books	640,000,000	-	640,000,000	(230,829,800)	409,170,200	-	409,170,200
1021105800 National Integrated Identity Management System	500,000,000	-	500,000,000	(100,000,000)	400,000,000	-	400,000,000
1021106300 Kenya Coast Guard Services	11,737,500	-	11,737,500	-	11,737,500	-	11,737,500
1021106600 Support to the Office of the President & President's Delivery Unit	70,000,000	50,000,000	20,000,000	-	70,000,000	50,000,000	20,000,000
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	120,467,322	-	120,467,322	(70,000,000)	50,467,322	-	50,467,322
1021106800 Digitization of Immigration Records	-	-	-	49,001,232	49,001,232	-	49,001,232

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Interior & Citizen Services, for Capital expenditure.

KShs. 180,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	-	-	-	9,994,630	9,994,630	-	9,994,630
1021107200 Improvement of Civil Registration System	6,500,000	-	6,500,000	-	6,500,000	-	6,500,000
1021107400 Horn of Africa Gateway Development Project	180,000,000	100,000,000	80,000,000	-	100,000,000	20,000,000	80,000,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	13,000,000	-	13,000,000	-	13,000,000	-	13,000,000
1021107600 Border Police Hospital - Kanyonyo	-	-	-	250,000,000	250,000,000	-	250,000,000
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	3,927,076,242	150,000,000	3,777,076,242	180,000,000	4,027,076,242	70,000,000	3,957,076,242

Vote D1021 State Department for Interior and Citizen Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Interior & Citizen Services, for Capital expenditure.

KShs. 180,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
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	2,500,000	-	2,500,000
1021101000 Refurbishment of 290 sub county offices	67,500,000	-	67,500,000
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	10,000,000	-	10,000,000
1021102300 e-Passport System	71,545,596	-	71,545,596
1021102700 Maintenance of passport system (both Hardware, software and licenses	70,470,880	-	70,470,880
1021102800 Purchase of Visa Stickers	29,817,462	-	29,817,462
1021103300 Purchase of e-Passport books	(230,829,800)	-	(230,829,800)
1021105800 National Integrated Identity Management System	(100,000,000)	-	(100,000,000)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	(70,000,000)	-	(70,000,000)
1021106800 Digitization of Immigration Records	49,001,232	-	49,001,232
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	9,994,630	-	9,994,630
1021107400 Horn of Africa Gateway Development Project	(80,000,000)	(80,000,000)	-
1021107600 Border Police Hospital - Kanyonyo	250,000,000	-	250,000,000
Total Change for Vote D1021 State Department for Interior and Citizen Services	100,000,000	(80,000,000)	180,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
3110200 Construction of Building	8,896,335	28,896,335	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1021100900 Construction of Regional, County and Sub County offices						
3110200 Construction of Building	75,000,000	77,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			2,500,000	-	-	2,500,000
NET EXPENDITURE			2,500,000	-	-	2,500,000
1021101000 Refurbishment of 290 sub county offices						

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	42,447,088	109,947,088	67,500,000	-	-	67,500,000
GROSS EXPENDITURE			67,500,000	-	-	67,500,000
NET EXPENDITURE			67,500,000	-	-	67,500,000
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
3110200 Construction of Building	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1021102300 e-Passport System						
2211000 Specialised Materials and Supplies	9,762,500	81,308,096	71,545,596	-	-	71,545,596
GROSS EXPENDITURE			71,545,596	-	-	71,545,596

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			71,545,596	-	-	71,545,596
1021102700 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	2,225,750	72,696,630	70,470,880	-	-	70,470,880
GROSS EXPENDITURE			70,470,880	-	-	70,470,880
NET EXPENDITURE			70,470,880	-	-	70,470,880
1021102800 Purchase of Visa Stickers						
2211000 Specialised Materials and Supplies	6,083,887	35,901,349	29,817,462	-	-	29,817,462
GROSS EXPENDITURE			29,817,462	-	-	29,817,462
NET EXPENDITURE			29,817,462	-	-	29,817,462
1021103300 Purchase of e-Passport books						

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	640,000,000	409,170,200	(230,829,800)	-	-	(230,829,800)
GROSS EXPENDITURE			(230,829,800)	-	-	(230,829,800)
NET EXPENDITURE			(230,829,800)	-	-	(230,829,800)
1021105800 National Integrated Identity Management System						
2211000 Specialised Materials and Supplies	500,000,000	400,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,467,322	50,467,322	(70,000,000)	(70,000,000)	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	(70,000,000)	-	(70,000,000)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(70,000,000)	(70,000,000)	-	(70,000,000)
1021106800 Digitization of Immigration Records						
2211000 Specialised Materials and Supplies	-	49,001,232	49,001,232	-	-	49,001,232
GROSS EXPENDITURE			49,001,232	-	-	49,001,232
NET EXPENDITURE			49,001,232	-	-	49,001,232
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	-	9,994,630	9,994,630	-	-	9,994,630
GROSS EXPENDITURE			9,994,630	-	-	9,994,630
NET EXPENDITURE			9,994,630	-	-	9,994,630
1021107400 Horn of Africa Gateway Development Project						

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	100,000,000	(80,000,000)	-	(80,000,000)	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	(80,000,000)	(80,000,000)
Appropriations in Aid			(80,000,000)	-	(80,000,000)	(80,000,000)
1320200 Grants from International Organizations	100,000,000	20,000,000	(80,000,000)	-	(80,000,000)	(80,000,000)
NET EXPENDITURE			-	-	-	-
1021107600 Border Police Hospital - Kanyonyo						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	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 1021 State Department for Interior and Citizen Services KShs.			180,000,000	(70,000,000)	(80,000,000)	180,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

KShs.

Total Approved Estimates.....	3,777,076,242
Add sum now required	180,000,000
NET TOTAL.....	<u><u>3,957,076,242</u></u>

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100300 Construction of Police Stations & Housing for the Kenya Police.						
1021100347 Kagio Police station administration block						
3110200 Construction of Building	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1021100900 Construction of Regional, County and Sub County offices.						

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1021100951 Kirinyaga West DCs						
3110200 Construction of Building	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			2,500,000	-	-	2,500,000
NET EXPENDITURE SUB-HEAD			2,500,000	-	-	2,500,000
1021100900 Construction of Regional, County and Sub County offices						
NET EXPENDITURE HEAD			2,500,000	-	-	2,500,000
1021101000 Refurbishment of 290 sub county offices.						
1021101018 Refurbishment of Harambee hse						
3110300 Refurbishment of Buildings	42,447,088	109,947,088	67,500,000	-	-	67,500,000

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			67,500,000	-	-	67,500,000
NET EXPENDITURE SUB-HEAD			67,500,000	-	-	67,500,000
1021101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE HEAD			67,500,000	-	-	67,500,000
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						
1021101164 Buuri East DCC's Office						
3110200 Construction of Building	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1021102300 e-Passport System.						
1021102302 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	9,762,500	81,308,096	71,545,596	-	-	71,545,596
GROSS EXPENDITURE			71,545,596	-	-	71,545,596
NET EXPENDITURE SUB-HEAD			71,545,596	-	-	71,545,596
1021102300 e-Passport System						
NET EXPENDITURE HEAD			71,545,596	-	-	71,545,596

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021102700 Maintenance of passport system (both Hardware, software and licenses.						
1021102701 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	2,225,750	72,696,630	70,470,880	-	-	70,470,880
GROSS EXPENDITURE			70,470,880	-	-	70,470,880
NET EXPENDITURE SUB-HEAD			70,470,880	-	-	70,470,880
1021102700 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE HEAD			70,470,880	-	-	70,470,880
1021102800 Purchase of Visa Stickers.						

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021102801 Purchase of Visa Stickers						
2211000 Specialised Materials and Supplies	6,083,887	35,901,349	29,817,462	-	-	29,817,462
GROSS EXPENDITURE			29,817,462	-	-	29,817,462
NET EXPENDITURE SUB-HEAD			29,817,462	-	-	29,817,462
1021102800 Purchase of Visa Stickers						
NET EXPENDITURE HEAD			29,817,462	-	-	29,817,462
1021103300 Purchase of e-Passport books.						
1021103301 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	640,000,000	409,170,200	(230,829,800)	-	-	(230,829,800)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(230,829,800)	-	-	(230,829,800)
NET EXPENDITURE SUB-HEAD			(230,829,800)	-	-	(230,829,800)
1021103300 Purchase of e-Passport books						
NET EXPENDITURE HEAD			(230,829,800)	-	-	(230,829,800)
1021105800 National Integrated Identity Management System.						
1021105802 Huduma Namba ID Cards						
2211000 Specialised Materials and Supplies	500,000,000	400,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021105800 National Integrated Identity Management System						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA).						
1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,467,322	50,467,322	(70,000,000)	(70,000,000)	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	(70,000,000)	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	(70,000,000)	-	(70,000,000)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)						
NET EXPENDITURE HEAD			(70,000,000)	(70,000,000)	-	(70,000,000)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021106800 Digitization of Immigration Records.						
1021106801 Digitization of Immigration Records						
2211000 Specialised Materials and Supplies	-	49,001,232	49,001,232	-	-	49,001,232
GROSS EXPENDITURE			49,001,232	-	-	49,001,232
NET EXPENDITURE SUB-HEAD			49,001,232	-	-	49,001,232
1021106800 Digitization of Immigration Records						
NET EXPENDITURE HEAD			49,001,232	-	-	49,001,232
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House.						

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021107001 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	-	9,994,630	9,994,630	-	-	9,994,630
GROSS EXPENDITURE			9,994,630	-	-	9,994,630
NET EXPENDITURE SUB-HEAD			9,994,630	-	-	9,994,630
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House						
NET EXPENDITURE HEAD			9,994,630	-	-	9,994,630
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	180,000,000	100,000,000	(80,000,000)	-	(80,000,000)	(80,000,000)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(80,000,000)	-	(80,000,000)	(80,000,000)
Appropriations in Aid			(80,000,000)	-	(80,000,000)	(80,000,000)
1320200 Grants from International Organizations	100,000,000	20,000,000	(80,000,000)	-	(80,000,000)	(80,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1021107400 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			-	-	-	-
1021107600 Border Police Hospital - Kanyonyo.						
1021107601 Border Police Hospital - Kanyonyo						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	250,000,000	250,000,000	-	-	250,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			250,000,000	-	-	250,000,000
NET EXPENDITURE SUB-HEAD			250,000,000	-	-	250,000,000
1021107600 Border Police Hospital - Kanyonyo						
NET EXPENDITURE HEAD			250,000,000	-	-	250,000,000
NET EXPENDITURE VOTE 1021 State Department for Interior and Citizen Services KSh.			180,000,000	(70,000,000)	(80,000,000)	180,000,000

KShs.

Total Approved Net Estimates.....	3,777,076,242
Add sum now required	180,000,000
NET TOTAL.....	<u>3,957,076,242</u>

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0604000 Correctional services	257,579,844	-	257,579,844	-	257,579,844	-	257,579,844
TOTAL FOR VOTE D1023 State Department for Correctional Services	257,579,844	-	257,579,844	-	257,579,844	-	257,579,844

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities	-	-	-	2,929,346	2,929,346	-	2,929,346
1023100200 Construction of Penal Facilities - I	15,287,036	-	15,287,036	759,380	16,046,416	-	16,046,416
1023100500 Prison Staff Housing	-	-	-	21,836,661	21,836,661	-	21,836,661
1023100700 Modernization of Penal Training Facilities	6,184,340	-	6,184,340	-	6,184,340	-	6,184,340
1023100900 Probation Office accomodation	6,138,110	-	6,138,110	-	6,138,110	-	6,138,110
1023101300 Construction of penal facilities	-	-	-	4,862,950	4,862,950	-	4,862,950
1023101600 Complete Construction of Staff Houses	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023102100 Construction of Probation Office Blocks	9,194,926	-	9,194,926	37,404,143	46,599,069	-	46,599,069
1023102800 Security In Penal Institutions - Continued	55,298,331	-	55,298,331	-	55,298,331	-	55,298,331
1023103000 Maximum Security Level Facility	150,000,000	-	150,000,000	(67,792,480)	82,207,520	-	82,207,520
1023103100 Refurbishment of Makadara Boys Probation Hostel	2,337,000	-	2,337,000	-	2,337,000	-	2,337,000
1023103200 Refurbishment of KIbera Probation Office	1,140,101	-	1,140,101	-	1,140,101	-	1,140,101
TOTAL FOR VOTE D1023 State Department for Correctional Services	257,579,844	-	257,579,844	-	257,579,844	-	257,579,844

Vote D1023 State Department for Correctional Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities	2,929,346	-	2,929,346
1023100200 Construction of Penal Facilities - I	759,380	-	759,380
1023100500 Prison Staff Housing	21,836,661	-	21,836,661
1023101300 Construction of penal facilities	4,862,950	-	4,862,950
1023102100 Construction of Probation Office Blocks	37,404,143	-	37,404,143
1023103000 Maximum Security Level Facility	(67,792,480)	-	(67,792,480)
Total Change for Vote D1023 State Department for Correctional Services	-	-	-

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities						
3110500 Construction and Civil Works	-	2,929,346	2,929,346	-	-	2,929,346
GROSS EXPENDITURE			2,929,346	-	-	2,929,346
NET EXPENDITURE			2,929,346	-	-	2,929,346
1023100200 Construction of Penal Facilities - I						
3110200 Construction of Building	15,287,036	16,046,416	759,380	-	-	759,380
GROSS EXPENDITURE			759,380	-	-	759,380
NET EXPENDITURE			759,380	-	-	759,380
1023100500 Prison Staff Housing						

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	-	21,836,661	21,836,661	-	-	21,836,661
GROSS EXPENDITURE			21,836,661	-	-	21,836,661
NET EXPENDITURE			21,836,661	-	-	21,836,661
1023101300 Construction of penal facilities						
3110200 Construction of Building	-	4,862,950	4,862,950	-	-	4,862,950
GROSS EXPENDITURE			4,862,950	-	-	4,862,950
NET EXPENDITURE			4,862,950	-	-	4,862,950
1023102100 Construction of Probation Office Blocks						
3110200 Construction of Building	9,194,926	46,599,069	37,404,143	-	-	37,404,143
GROSS EXPENDITURE			37,404,143	-	-	37,404,143

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			37,404,143	-	-	37,404,143
1023103000 Maximum Security Level Facility						
3110500 Construction and Civil Works	150,000,000	82,207,520	(67,792,480)	-	-	(67,792,480)
GROSS EXPENDITURE			(67,792,480)	-	-	(67,792,480)
NET EXPENDITURE			(67,792,480)	-	-	(67,792,480)
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KShs.			-	-	-	-

KShs.

Total Approved Estimates.....	257,579,844
	-
NET TOTAL.....	<u><u>257,579,844</u></u>

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.						
1023100102 Construction of perimeter wall Shimo Main						
3110500 Construction and Civil Works	-	2,929,346	2,929,346	-	-	2,929,346
GROSS EXPENDITURE			2,929,346	-	-	2,929,346
NET EXPENDITURE SUB-HEAD			2,929,346	-	-	2,929,346
1023100100 Security in Penal Facilities						
NET EXPENDITURE HEAD			2,929,346	-	-	2,929,346
1023100200 Construction of Penal Facilities - I.						

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV						
3110200 Construction of Building	-	759,380	759,380	-	-	759,380
GROSS EXPENDITURE			759,380	-	-	759,380
NET EXPENDITURE SUB-HEAD			759,380	-	-	759,380
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE HEAD			759,380	-	-	759,380
1023100500 Prison Staff Housing.						
1023100557 Construction of residential houses Wundanyi						
3110200 Construction of Building	-	1,000,920	1,000,920	-	-	1,000,920

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			1,000,920	-	-	1,000,920
NET EXPENDITURE SUB-HEAD			1,000,920	-	-	1,000,920
1023100560 Construction of residential houses Taveta						
3110200 Construction of Building	-	6,244,507	6,244,507	-	-	6,244,507
GROSS EXPENDITURE			6,244,507	-	-	6,244,507
NET EXPENDITURE SUB-HEAD			6,244,507	-	-	6,244,507
1023100562 Construction of residential houses Naivasha Main						
3110200 Construction of Building	-	4,321,762	4,321,762	-	-	4,321,762
GROSS EXPENDITURE			4,321,762	-	-	4,321,762
NET EXPENDITURE SUB-HEAD			4,321,762	-	-	4,321,762

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100574 Construction of 2 staff houses at voi prison						
3110200 Construction of Building	-	1,345,208	1,345,208	-	-	1,345,208
GROSS EXPENDITURE			1,345,208	-	-	1,345,208
NET EXPENDITURE SUB-HEAD			1,345,208	-	-	1,345,208
1023100579 Construction of 2 staff houses at wundanyi Women						
3110200 Construction of Building	-	2,443,725	2,443,725	-	-	2,443,725
GROSS EXPENDITURE			2,443,725	-	-	2,443,725
NET EXPENDITURE SUB-HEAD			2,443,725	-	-	2,443,725
1023100581 Construction of 2 staff houses at Narok Women						
3110200 Construction of Building	-	2,352,970	2,352,970	-	-	2,352,970

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			2,352,970	-	-	2,352,970
NET EXPENDITURE SUB-HEAD			2,352,970	-	-	2,352,970
1023100584 Construction of 2 staff houses at Naivasha Women						
3110200 Construction of Building	-	4,127,569	4,127,569	-	-	4,127,569
GROSS EXPENDITURE			4,127,569	-	-	4,127,569
NET EXPENDITURE SUB-HEAD			4,127,569	-	-	4,127,569
1023100500 Prison Staff Housing						
NET EXPENDITURE HEAD			21,836,661	-	-	21,836,661
1023101300 Construction of penal facilities.						

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101345 Construction of kitchen and dining hall at Kitale women prisons						
3110200 Construction of Building	-	4,862,950	4,862,950	-	-	4,862,950
GROSS EXPENDITURE			4,862,950	-	-	4,862,950
NET EXPENDITURE SUB-HEAD			4,862,950	-	-	4,862,950
1023101300 Construction of penal facilities						
NET EXPENDITURE HEAD			4,862,950	-	-	4,862,950
1023102100 Construction of Probation Office Blocks.						
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	-	25,679,770	25,679,770	-	-	25,679,770

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			25,679,770	-	-	25,679,770
NET EXPENDITURE SUB-HEAD			25,679,770	-	-	25,679,770
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	-	11,724,373	11,724,373	-	-	11,724,373
GROSS EXPENDITURE			11,724,373	-	-	11,724,373
NET EXPENDITURE SUB-HEAD			11,724,373	-	-	11,724,373
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE HEAD			37,404,143	-	-	37,404,143
1023103000 Maximum Security Level Facility.						

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023103001 Maximum Security Level Facility						
3110500 Construction and Civil Works	150,000,000	82,207,520	(67,792,480)	-	-	(67,792,480)
GROSS EXPENDITURE			(67,792,480)	-	-	(67,792,480)
NET EXPENDITURE SUB-HEAD			(67,792,480)	-	-	(67,792,480)
1023103000 Maximum Security Level Facility						
NET EXPENDITURE HEAD			(67,792,480)	-	-	(67,792,480)
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KSh.			-	-	-	-

KShs.

Total Approved Net Estimates..... 257,579,844

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NET TOTAL..... 257,579,844

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 4,989,054,911

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	3,167,091,448	370,725,939	2,796,365,509	4,984,054,911	8,151,146,359	370,725,939	7,780,420,420
0732000 General Administration, Planning and Support Services	4,683,504	-	4,683,504	-	4,683,504	-	4,683,504
0713000 Special Initiatives	-	-	-	5,000,000	5,000,000	-	5,000,000
TOTAL FOR VOTE D1032 State Department for Devolution	3,171,774,952	370,725,939	2,801,049,013	4,989,054,911	8,160,829,863	370,725,939	7,790,103,924

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 4,989,054,911

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032100400 Western Kenya Community Driven Development & Flood Mitigation Project	388,689,253	-	388,689,253	-	388,689,253	-	388,689,253
1032101100 Kenya Symbiocity Programme	98,200,000	-	98,200,000	(86,200,000)	12,000,000	-	12,000,000
1032101600 Devolution Support Programme For-Results (PforR)	2,258,886,196	-	2,258,886,196	4,702,254,911	6,961,141,107	-	6,961,141,107
1032101700 UNDP- support to devolution programme	24,830,300	-	24,830,300	-	24,830,300	-	24,830,300
1032101800 IDEAS-Instrument for Devolution Advice and support	396,485,699	370,725,939	25,759,760	-	396,485,699	370,725,939	25,759,760
1032105500 Retention Monies for Various Projects	4,683,504	-	4,683,504	-	4,683,504	-	4,683,504
1032105700 Consolidating Gains & Deepening Devolution in Kenya	-	-	-	118,000,000	118,000,000	-	118,000,000

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 4,989,054,911

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1032105800 Kisumu Convention Centre	-	-	-	250,000,000	250,000,000	-	250,000,000
1032105900 Emergency Relief an Humanitarian Assistance	-	-	-	5,000,000	5,000,000	-	5,000,000
TOTAL FOR VOTE D1032 State Department for Devolution	3,171,774,952	370,725,939	2,801,049,013	4,989,054,911	8,160,829,863	370,725,939	7,790,103,924

Vote D1032 State Department for Devolution

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 4,989,054,911

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme	(86,200,000)	-	(86,200,000)
1032101600 Devolution Support Programme For-Results (PforR)	4,702,254,911	-	4,702,254,911
1032105700 Consolidating Gains & Deepening Devolution in Kenya	118,000,000	-	118,000,000
1032105800 Kisumu Convention Centre	250,000,000	-	250,000,000
1032105900 Emergency Relief an Humanitarian Assistance	5,000,000	-	5,000,000
Total Change for Vote D1032 State Department for Devolution	4,989,054,911	-	4,989,054,911

VOTE D1032 State Department for Devolution

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,200,000	12,000,000	(86,200,000)	(86,200,000)	-	(86,200,000)
GROSS EXPENDITURE			(86,200,000)	(86,200,000)	-	(86,200,000)
NET EXPENDITURE			(86,200,000)	(86,200,000)	-	(86,200,000)
1032101600 Devolution Support Programme For-Results (PforR)						
2211300 Other Operating Expenses	143,886,196	246,141,107	102,254,911	-	-	102,254,911
2640500 Other Capital Grants and Transfers	2,115,000,000	6,715,000,000	4,600,000,000	-	-	4,600,000,000
GROSS EXPENDITURE			4,702,254,911	-	-	4,702,254,911
NET EXPENDITURE			4,702,254,911	-	-	4,702,254,911

VOTE D1032 State Department for Devolution

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032105700 Consolidating Gains & Deepening Devolution in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,000,000	78,000,000	78,000,000		78,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	40,000,000	40,000,000	40,000,000		40,000,000
GROSS EXPENDITURE			118,000,000	118,000,000	-	118,000,000
NET EXPENDITURE			118,000,000	118,000,000	-	118,000,000
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
1032105900 Emergency Relief an Humanitarian Assistance						

VOTE D1032 State Department for Devolution

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640200 Emergency Relief and Refugee Assistance	-	5,000,000	5,000,000	5,000,000	-	5,000,000
GROSS EXPENDITURE			5,000,000	5,000,000	-	5,000,000
NET EXPENDITURE			5,000,000	5,000,000	-	5,000,000
NET EXPENDITURE VOTE 1032 State Department for Devolution KShs.			4,989,054,911	36,800,000	-	4,989,054,911

KShs.

Total Approved Estimates.....	2,801,049,013
Add sum now required	4,989,054,911
NET TOTAL.....	<u><u>7,790,103,924</u></u>

VOTE D1032 State Department for Devolution

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme.						
1032101101 Kenya Symbiocity Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,200,000	12,000,000	(86,200,000)	(86,200,000)	-	(86,200,000)
GROSS EXPENDITURE			(86,200,000)	(86,200,000)	-	(86,200,000)
NET EXPENDITURE SUB-HEAD			(86,200,000)	(86,200,000)	-	(86,200,000)
1032101100 Kenya Symbiocity Programme						
NET EXPENDITURE HEAD			(86,200,000)	(86,200,000)	-	(86,200,000)
1032101600 Devolution Support Programme For-Results (PforR).						

VOTE D1032 State Department for Devolution

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101601 Devolution Support Programme For-Results (PforR) - Headquarters						
2211300 Other Operating Expenses	143,886,196	246,141,107	102,254,911	-	-	102,254,911
2640500 Other Capital Grants and Transfers	2,115,000,000	6,715,000,000	4,600,000,000	-	-	4,600,000,000
GROSS EXPENDITURE			4,702,254,911	-	-	4,702,254,911
NET EXPENDITURE SUB-HEAD			4,702,254,911	-	-	4,702,254,911
1032101600 Devolution Support Programme For-Results (PforR)						
NET EXPENDITURE HEAD			4,702,254,911	-	-	4,702,254,911
1032105700 Consolidating Gains & Deepening Devolution in Kenya.						
1032105701 Consolidating Gains & Deepening Devolution in Kenya						

VOTE D1032 State Department for Devolution

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,000,000	78,000,000	78,000,000	-	78,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	40,000,000	40,000,000	40,000,000	-	40,000,000
GROSS EXPENDITURE			118,000,000	118,000,000	-	118,000,000
NET EXPENDITURE SUB-HEAD			118,000,000	118,000,000	-	118,000,000
1032105700 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE HEAD			118,000,000	118,000,000	-	118,000,000
1032105800 Kisumu Convention Centre.						
1032105801 Kisumu Convention Centre						
3110200 Construction of Building	-	250,000,000	250,000,000	-	-	250,000,000

VOTE D1032 State Department for Devolution

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			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
1032105900 Emergency Relief an Humanitarian Assistance.						
1032105901 Emergency Relief an Humanitarian Assistance						
2640200 Emergency Relief and Refugee Assistance	-	5,000,000	5,000,000	5,000,000	-	5,000,000
GROSS EXPENDITURE			5,000,000	5,000,000	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	5,000,000	-	5,000,000

VOTE D1032 State Department for Devolution

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1032105900 Emergency Relief an Humanitarian Assistance						
NET EXPENDITURE HEAD			5,000,000	5,000,000	-	5,000,000
NET EXPENDITURE VOTE 1032 State Department for Devolution KSh.			4,989,054,911	36,800,000	-	4,989,054,911

KShs.

Total Approved Net Estimates.....	2,801,049,013
Add sum now required	4,989,054,911
NET TOTAL.....	7,790,103,924

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 1,160,803,700

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	7,004,385,652	122,000,000	6,882,385,652	1,160,803,700	8,165,189,352	122,000,000	8,043,189,352
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	7,004,385,652	122,000,000	6,882,385,652	1,160,803,700	8,165,189,352	122,000,000	8,043,189,352

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 1,160,803,700

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme	2,191,500,000	-	2,191,500,000	1,000,000,000	3,191,500,000	-	3,191,500,000
1035100500 Kenya Drought Early Warning Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1035100600 Medium Term Asal Programme(MTAP111)	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	370,600,000	-	370,600,000	-	370,600,000	-	370,600,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	133,000,000	122,000,000	11,000,000	-	133,000,000	122,000,000	11,000,000
1035101400 Kenya Social and Economic Inclusion Project	283,664,590	-	283,664,590	-	283,664,590	-	283,664,590
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	369,000,000	-	369,000,000	-	369,000,000	-	369,000,000

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 1,160,803,700

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1035101700 Resilience and Sustainable Food Systems Programme	90,690,780	-	90,690,780	-	90,690,780	-	90,690,780
1035101800 Kenya Development Response to Displacement Impact	3,521,930,282	-	3,521,930,282	-	3,521,930,282	-	3,521,930,282
1035102000 Stabilization & Recovery of Communities affected by Violence, Conflic	-	-	-	83,020,000	83,020,000	-	83,020,000
1035102100 Emergency Response to Floods – TRAC 3	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1035102500 Sustainable Food Systems and Resilience Livelihood Activities	-	-	-	18,783,700	18,783,700	-	18,783,700
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE	-	-	-	59,000,000	59,000,000	-	59,000,000
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	7,004,385,652	122,000,000	6,882,385,652	1,160,803,700	8,165,189,352	122,000,000	8,043,189,352

Vote D1035 State Department for Development of the ASAL

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 1,160,803,700

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme	1,000,000,000	-	1,000,000,000
1035102000 Stabilization & Recovery of Communities affected by Violence, Conflic	83,020,000	-	83,020,000
1035102500 Sustainable Food Systems and Resilience Livelihood Activities	18,783,700	-	18,783,700
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE	59,000,000	-	59,000,000
Total Change for Vote D1035 State Department for Development of the ASAL	1,160,803,700	-	1,160,803,700

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme						
2640500 Other Capital Grants and Transfers	2,191,500,000	3,191,500,000	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
1035100600 Medium Term Asal Programme(MTAP111)						
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2220200 Routine Maintenance - Other Assets	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,000,000	-	-	3,000,000

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1035102000 Stabilization & Recovery of Communities affected by Violence, Conflic						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	83,020,000	83,020,000	83,020,000	-	83,020,000
GROSS EXPENDITURE			83,020,000	83,020,000	-	83,020,000
NET EXPENDITURE			83,020,000	83,020,000	-	83,020,000
1035102500 Sustainable Food Systems and Resilience Livelihood Activities						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,500,000	2,500,000	2,500,000	-	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,700,000	4,700,000	4,700,000	-	4,700,000
2210800 Hospitality Supplies and Services	-	755,400	755,400	755,400	-	755,400

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220200 Routine Maintenance - Other Assets	-	1,978,300	1,978,300	1,978,300	-	1,978,300
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,400,000	5,400,000	5,400,000	-	5,400,000
3111500 Rehabilitation of Civil Works	-	3,450,000	3,450,000	3,450,000	-	3,450,000
GROSS EXPENDITURE			18,783,700	18,783,700	-	18,783,700
NET EXPENDITURE			18,783,700	18,783,700	-	18,783,700
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,000,000	59,000,000	59,000,000	-	59,000,000
GROSS EXPENDITURE			59,000,000	59,000,000	-	59,000,000
NET EXPENDITURE			59,000,000	59,000,000	-	59,000,000
NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KShs.			1,160,803,700	160,803,700	-	1,160,803,700

VOTE D1035 State Department for Development of the ASAL

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

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

KShs.

Total Approved Estimates.....	6,882,385,652
Add sum now required	1,160,803,700
NET TOTAL.....	<u><u>8,043,189,352</u></u>

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme.						
1035100101 Headquarters						
2640500 Other Capital Grants and Transfers	2,191,500,000	3,191,500,000	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
1035100100 Kenya Hunger Safety Net Programme						
NET EXPENDITURE HEAD			1,000,000,000	-	-	1,000,000,000
1035100600 Medium Term Asal Programme(MTAP111).						

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100601 Medium Term Asal Programme(MTAP111) - HQ						
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2220200 Routine Maintenance - Other Assets	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1035100600 Medium Term Asal Programme(MTAP111)						
NET EXPENDITURE HEAD			-	-	-	-
1035102000 Stabilization & Recovery of Communities affected by Violence, Confli.						

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035102001 Stabilization & Recovery of Communities affected by Violence, Conflic						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	83,020,000	83,020,000	83,020,000	-	83,020,000
GROSS EXPENDITURE			83,020,000	83,020,000	-	83,020,000
NET EXPENDITURE SUB-HEAD			83,020,000	83,020,000	-	83,020,000
1035102000 Stabilization & Recovery of Communities affected by Violence, Conflic						
NET EXPENDITURE HEAD			83,020,000	83,020,000	-	83,020,000
1035102500 Sustainable Food Systems and Resilience Livelihood Activities.						
1035102501 Sustainable Food Systems and Resilience Livelihood Activities						

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,500,000	2,500,000	2,500,000	-	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,700,000	4,700,000	4,700,000	-	4,700,000
2210800 Hospitality Supplies and Services	-	755,400	755,400	755,400	-	755,400
2220200 Routine Maintenance - Other Assets	-	1,978,300	1,978,300	1,978,300	-	1,978,300
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,400,000	5,400,000	5,400,000	-	5,400,000
3111500 Rehabilitation of Civil Works	-	3,450,000	3,450,000	3,450,000	-	3,450,000
GROSS EXPENDITURE			18,783,700	18,783,700	-	18,783,700
NET EXPENDITURE SUB-HEAD			18,783,700	18,783,700	-	18,783,700
1035102500 Sustainable Food Systems and Resilience Livelihood Activities						
NET EXPENDITURE HEAD			18,783,700	18,783,700	-	18,783,700

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
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	-	59,000,000	59,000,000	59,000,000	-	59,000,000
GROSS EXPENDITURE			59,000,000	59,000,000	-	59,000,000
NET EXPENDITURE SUB-HEAD			59,000,000	59,000,000	-	59,000,000
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE						
NET EXPENDITURE HEAD			59,000,000	59,000,000	-	59,000,000
NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KSh.			1,160,803,700	160,803,700	-	1,160,803,700

VOTE D1035 State Department for Development of the ASAL

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

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

	KShs.
Total Approved Net Estimates.....	6,882,385,652
Add sum now required	1,160,803,700
NET TOTAL.....	8,043,189,352

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	40,400,000	-	40,400,000	-	40,400,000	-	40,400,000
0715000 Foreign Relation and Diplomacy	948,000,000	-	948,000,000	-	1,061,000,000	113,000,000	948,000,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,016,400,000	-	1,016,400,000	-	1,129,400,000	113,000,000	1,016,400,000

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria	-	-	-	-	113,000,000	113,000,000	-
1052100300 Construction of an office block and other works in Mogadishu	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1052100400 Renovation of government owned properties in Washington DC	470,000,000	-	470,000,000	-	470,000,000	-	470,000,000
1052100500 Upgrading and renovations of ambassador's residence in London	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1052101000 Renovation of chancery in Rome	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1052101100 Renovation of government owned properties in Kinshasa	7,100,000	-	7,100,000	-	7,100,000	-	7,100,000

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052101200 Renovation of government owned properties in Addis Ababa	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1052101300 Renovation of government properties in New York	79,800,000	-	79,800,000	-	79,800,000	-	79,800,000
1052101400 Renovation of government owned properties in Lusaka	7,100,000	-	7,100,000	-	7,100,000	-	7,100,000
1052102600 Kenya International Technical Co-operation Facility	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
1052102800 Refurbishment of Headquarters Building	40,400,000	-	40,400,000	-	40,400,000	-	40,400,000
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	340,000,000	-	340,000,000	-	340,000,000	-	340,000,000
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,016,400,000	-	1,016,400,000	-	1,129,400,000	113,000,000	1,016,400,000

Vote D1052 Ministry of Foreign Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria	113,000,000	113,000,000	-
Total Change for Vote D1052 Ministry of Foreign Affairs	113,000,000	113,000,000	-

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria						
3110300 Refurbishment of Buildings	-	113,000,000	113,000,000	-	-	113,000,000
GROSS EXPENDITURE			113,000,000	-	-	113,000,000
Appropriations in Aid			113,000,000	-	-	113,000,000
1140100 Receipts from VAT on Domestic Goods and Services	-	113,000,000	113,000,000	-	-	113,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1052 Ministry of Foreign Affairs KShs.			-	-	-	-

KShs.

Total Approved Estimates..... 1,016,400,000

-

NET TOTAL..... 1,016,400,000

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria.						
1052100201 Construction and Various Renovations in Pretoria						
3110300 Refurbishment of Buildings	-	113,000,000	113,000,000	-	-	113,000,000
GROSS EXPENDITURE			113,000,000	-	-	113,000,000
Appropriations in Aid			113,000,000	-	-	113,000,000
1140100 Receipts from VAT on Domestic Goods and Services	-	113,000,000	113,000,000	-	-	113,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1052100200 Construction and Various Renovations in Pretoria						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1052 Ministry of Foreign Affairs KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....	1,016,400,000
	-
NET TOTAL.....	1,016,400,000

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	4,284,678,109	2,835,000,000	1,449,678,109	(103,858,197)	4,230,819,912	2,885,000,000	1,345,819,912
0507000 Youth Training and Development	2,054,828,424	-	2,054,828,424	8,358,197	2,063,186,621	-	2,063,186,621
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	6,339,506,533	2,835,000,000	3,504,506,533	(95,500,000)	6,294,006,533	2,885,000,000	3,409,006,533

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic	3,706,000	-	3,706,000	3,858,197	7,564,197	-	7,564,197
1064100200 Lereshwa Youth Polytechnic	3,080,215	-	3,080,215	-	3,080,215	-	3,080,215
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	4,300,000	-	4,300,000	-	4,300,000	-	4,300,000
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)	2,500,000	-	2,500,000	-	2,500,000	-	2,500,000
1064100800 Mfangano Youth Polytechnic (Debt Swap)	6,400,000	-	6,400,000	-	6,400,000	-	6,400,000
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	6,350,533	-	6,350,533	4,500,000	10,850,533	-	10,850,533
1064101100 38 GOK-AfDB TTIs PHASE II	1,826,295,364	1,600,000,000	226,295,364	(3,858,197)	1,822,437,167	1,600,000,000	222,437,167

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064101400 GOK KIPKABUS AND MURANGA TTIs	7,306,260	-	7,306,260	-	7,306,260	-	7,306,260
1064101500 GoK 60 TTIs EQUIPPING	40,369,129	-	40,369,129	-	40,369,129	-	40,369,129
1064101600 Construction and Equipping of TTIs	8,806,781	-	8,806,781	-	8,806,781	-	8,806,781
1064101700 Baringo TTI	12,564,596	-	12,564,596	-	12,564,596	-	12,564,596
1064102200 Bushiangala TTI	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1064103400 Kitale TTI	20,687,590	-	20,687,590	-	20,687,590	-	20,687,590
1064106900 Kenya Technical Trainers College	30,848,389	-	30,848,389	-	30,848,389	-	30,848,389
1064108200 Vocational Training Centres Support Project	2,005,000,000	-	2,005,000,000	-	2,005,000,000	-	2,005,000,000

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064108500 GoK - China Phase II 134 TTIs Equipping	1,220,800,000	1,200,000,000	20,800,000	-	1,220,800,000	1,200,000,000	20,800,000
1064108700 Construction of Thirty New TTIs	437,000,000	-	437,000,000	-	437,000,000	-	437,000,000
1064108800 East Africa Skills Transformation and Reginal Integration	550,000,000	-	550,000,000	(100,000,000)	450,000,000	-	450,000,000
1064109000 St. Joseph's Makutano Youth Polytechnic	1,330,508	-	1,330,508	-	1,330,508	-	1,330,508
1064109100 Kyemole Youth Polytechnic	1,094,490	-	1,094,490	-	1,094,490	-	1,094,490
1064109200 St. Johns Makutano Youth Polytechnic	1,066,678	-	1,066,678	-	1,066,678	-	1,066,678
1064109300 TVET Infrastructure Support	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1064109400 Samburu North Vocational & Training College	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	35,000,000	35,000,000	-	-	35,000,000	35,000,000	-
1064109800 GoK-AfDB TVETE Phase III	-	-	-	-	50,000,000	50,000,000	-
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	6,339,506,533	2,835,000,000	3,504,506,533	(95,500,000)	6,294,006,533	2,885,000,000	3,409,006,533

Vote D1064 State Department for Vocational and Technical Training

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic	3,858,197	-	3,858,197
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	4,500,000	-	4,500,000
1064101100 38 GOK-AfDB TTIs PHASE II	(3,858,197)	-	(3,858,197)
1064108800 East Africa Skills Transformation and Reginal Integration	(100,000,000)	-	(100,000,000)
1064109800 GoK-AfDB TVETE Phase III	50,000,000	50,000,000	-
Total Change for Vote D1064 State Department for Vocational and Technical Training	(45,500,000)	50,000,000	(95,500,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic						
3110200 Construction of Building	3,706,000	7,564,197	3,858,197	-	-	3,858,197
GROSS EXPENDITURE			3,858,197	-	-	3,858,197
NET EXPENDITURE			3,858,197	-	-	3,858,197
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology						
3110700 Purchase of Vehicles and Other Transport Equipment	-	4,500,000	4,500,000	4,500,000	-	4,500,000
GROSS EXPENDITURE			4,500,000	4,500,000	-	4,500,000
NET EXPENDITURE			4,500,000	4,500,000	-	4,500,000
1064101100 38 GOK-AfDB TTIs PHASE II						

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	420,000,000	422,665,647	2,665,647	-	-	2,665,647
2211300 Other Operating Expenses	82,000,000	85,939,554	3,939,554	-	-	3,939,554
3110200 Construction of Building	1,026,000,000	1,015,536,602	(10,463,398)	-	-	(10,463,398)
GROSS EXPENDITURE			(3,858,197)	-	-	(3,858,197)
NET EXPENDITURE			(3,858,197)	-	-	(3,858,197)
1064108800 East Africa Skills Transformation and Regional Integration						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	350,000,000	(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)
1064109800 GoK-AfDB TVETE Phase III						

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	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	-	50,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KShs.			(95,500,000)	(95,500,000)	50,000,000	(95,500,000)

KShs.

Total Approved Estimates.....	3,504,506,533
Less - Reduction as above.....	<u>(95,500,000)</u>
NET TOTAL.....	<u><u>3,409,006,533</u></u>

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic.						
1064100101 Headquarters						
3110200 Construction of Building	3,706,000	7,564,197	3,858,197	-	-	3,858,197
GROSS EXPENDITURE			3,858,197	-	-	3,858,197
NET EXPENDITURE SUB-HEAD			3,858,197	-	-	3,858,197
1064100100 Mbaa-Ini Youth Polytechnic						
NET EXPENDITURE HEAD			3,858,197	-	-	3,858,197
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology.						

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101001 Headquarters						
3110700 Purchase of Vehicles and Other Transport Equipment	-	4,500,000	4,500,000	4,500,000	-	4,500,000
GROSS EXPENDITURE			4,500,000	4,500,000	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	4,500,000	-	4,500,000
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology						
NET EXPENDITURE HEAD			4,500,000	4,500,000	-	4,500,000
1064101100 38 GOK-AfDB TTIs PHASE II.						
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2211000 Specialised Materials and Supplies	420,000,000	422,665,647	2,665,647	-	-	2,665,647

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	82,000,000	85,939,554	3,939,554	-	-	3,939,554
3110200 Construction of Building	1,026,000,000	1,015,536,602	(10,463,398)	-	-	(10,463,398)
GROSS EXPENDITURE			(3,858,197)	-	-	(3,858,197)
NET EXPENDITURE SUB-HEAD			(3,858,197)	-	-	(3,858,197)
1064101100 38 GOK-AfDB TTIs PHASE II						
NET EXPENDITURE HEAD			(3,858,197)	-	-	(3,858,197)
1064108800 East Africa Skills Transformation and Regional Integration.						
1064108801 East Africa Skills Transformation and Regional Integration						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	350,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1064108800 East Africa Skills Transformation and Regional Integration						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1064109800 GoK-AfDB TVETE Phase III.						
1064109801 GoK-AfDB TVETE Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	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

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	50,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064109800 GoK-AfDB TVETE Phase III						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KSh.			(95,500,000)	(95,500,000)	50,000,000	(95,500,000)

KShs.

Total Approved Net Estimates.....	3,504,506,533
Less - Reduction as above.....	(95,500,000)
NET TOTAL.....	3,409,006,533

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 120,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	3,564,623,070	1,012,000,000	2,552,623,070	125,000,000	4,322,623,070	1,645,000,000	2,677,623,070
0506000 Research, Science, Technology and Innovation	45,000,000	-	45,000,000	(5,000,000)	40,000,000	-	40,000,000
TOTAL FOR VOTE D1065 State Department for University Education	3,609,623,070	1,012,000,000	2,597,623,070	120,000,000	4,362,623,070	1,645,000,000	2,717,623,070

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 120,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	256,634,610	240,000,000	16,634,610	-	256,634,610	240,000,000	16,634,610
1065100300 Technical University of Kenya	23,555,915	-	23,555,915	-	23,555,915	-	23,555,915
1065100400 University of Nairobi	26,000,000	22,000,000	4,000,000	8,000,000	34,000,000	22,000,000	12,000,000
1065100500 Murang'a University College	73,876,914	-	73,876,914	-	73,876,914	-	73,876,914
1065100700 Egerton University	39,030,444	-	39,030,444	-	39,030,444	-	39,030,444
1065100800 Jomo Kenyatta University of Agriculture and Techno	22,306,745	-	22,306,745	-	22,306,745	-	22,306,745
1065100900 Maseno University	59,407,844	-	59,407,844	-	59,407,844	-	59,407,844

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 120,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065101000 Moi University	31,416,182	-	31,416,182	-	31,416,182	-	31,416,182
1065101100 Masinde Muliro University	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1065101200 Koitalel Arap Samoei University College	49,224,355	-	49,224,355	-	49,224,355	-	49,224,355
1065101300 Gatundu University College	63,439,184	-	63,439,184	-	63,439,184	-	63,439,184
1065101400 Bomet University College	49,224,355	-	49,224,355	-	49,224,355	-	49,224,355
1065101500 Tom Mboya University College	65,160,971	-	65,160,971	-	65,160,971	-	65,160,971
1065101600 Alupe University College	49,030,444	-	49,030,444	-	49,030,444	-	49,030,444
1065101700 Kaimosi University College	51,530,444	-	51,530,444	-	51,530,444	-	51,530,444

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 120,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065101800 Kibabii University College	65,152,634	-	65,152,634	-	65,152,634	-	65,152,634
1065101900 South Eastern Kenya University	44,795,667	-	44,795,667	-	44,795,667	-	44,795,667
1065102000 Pwani University	23,762,055	-	23,762,055	-	23,762,055	-	23,762,055
1065102100 The Chuka University	50,765,222	-	50,765,222	-	50,765,222	-	50,765,222
1065102200 Kisii University	14,145,277	-	14,145,277	-	14,145,277	-	14,145,277
1065102300 Laikipia University of Technology	29,224,355	-	29,224,355	-	29,224,355	-	29,224,355
1065102400 Meru University of Science and Technology	153,591,333	-	153,591,333	-	153,591,333	-	153,591,333
1065102500 Multimedia University of Kenya	40,001,375	-	40,001,375	-	40,001,375	-	40,001,375

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 120,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065102700 University of Kabianga	71,530,444	-	71,530,444	-	71,530,444	-	71,530,444
1065102800 University of Eldoret	36,530,444	-	36,530,444	-	36,530,444	-	36,530,444
1065102900 Karatina University	29,224,355	-	29,224,355	-	29,224,355	-	29,224,355
1065103000 Jaramogi Oginga Odinga University of Science and Technology	145,162,644	-	145,162,644	-	145,162,644	-	145,162,644
1065103100 Machakos University College	74,030,444	-	74,030,444	-	74,030,444	-	74,030,444
1065103200 Embu University College	74,795,667	-	74,795,667	-	74,795,667	-	74,795,667
1065103300 Rongo University College	62,504,924	-	62,504,924	-	62,504,924	-	62,504,924
1065103400 Co-operative University College of Kenya	78,458,696	-	78,458,696	-	78,458,696	-	78,458,696

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 120,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065103600 Kirinyaga University College	45,663,055	-	45,663,055	-	45,663,055	-	45,663,055
1065103700 Dedan Kimathi University of Technology	28,427,524	-	28,427,524	-	28,427,524	-	28,427,524
1065103800 Taita Taveta University College	36,514,666	-	36,514,666	-	36,514,666	-	36,514,666
1065103900 Science and Technology Programme Activities	45,920,900	-	45,920,900	85,000,000	130,920,900	-	130,920,900
1065104100 Commission for University Education	1,310,000,000	750,000,000	560,000,000	27,000,000	1,970,000,000	1,383,000,000	587,000,000
1065104200 Tharaka University College	121,920,293	-	121,920,293	-	121,920,293	-	121,920,293
1065104400 Mariene Research Institute	117,662,689	-	117,662,689	-	117,662,689	-	117,662,689
TOTAL FOR VOTE D1065 State Department for University Education	3,609,623,070	1,012,000,000	2,597,623,070	120,000,000	4,362,623,070	1,645,000,000	2,717,623,070

Vote D1065 State Department for University Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 120,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065100400 University of Nairobi	8,000,000	-	8,000,000
1065103900 Science and Technology Programme Activities	85,000,000	-	85,000,000
1065104100 Commission for University Education	660,000,000	633,000,000	27,000,000
Total Change for Vote D1065 State Department for University Education	753,000,000	633,000,000	120,000,000

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100400 University of Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,000,000	34,000,000	8,000,000	8,000,000	-	8,000,000
GROSS EXPENDITURE			8,000,000	8,000,000	-	8,000,000
NET EXPENDITURE			8,000,000	8,000,000	-	8,000,000
1065103900 Science and Technology Programme Activities						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,920,900	130,920,900	85,000,000	-	-	85,000,000
GROSS EXPENDITURE			85,000,000	-	-	85,000,000
NET EXPENDITURE			85,000,000	-	-	85,000,000
1065104100 Commission for University Education						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	560,000,000	587,000,000	27,000,000	112,000,000	-	27,000,000
3110200 Construction of Building	750,000,000	1,383,000,000	633,000,000	-	633,000,000	633,000,000
GROSS EXPENDITURE			660,000,000	112,000,000	633,000,000	660,000,000
Appropriations in Aid			633,000,000	-	633,000,000	633,000,000
5120200 Foreign Borrowing - Direct Payments	750,000,000	1,383,000,000	633,000,000	-	633,000,000	633,000,000
NET EXPENDITURE			27,000,000	112,000,000	-	27,000,000
NET EXPENDITURE VOTE 1065 State Department for University Education KShs.			120,000,000	120,000,000	633,000,000	120,000,000

KShs.

Total Approved Estimates.....	2,597,623,070
Add sum now required	<u>120,000,000</u>
NET TOTAL.....	<u><u>2,717,623,070</u></u>

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100400 University of Nairobi.						
1065100408 Generating Evidence for Population Dynamics						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	8,000,000	-	8,000,000
GROSS EXPENDITURE			8,000,000	8,000,000	-	8,000,000
NET EXPENDITURE SUB-HEAD			8,000,000	8,000,000	-	8,000,000
1065100400 University of Nairobi						
NET EXPENDITURE HEAD			8,000,000	8,000,000	-	8,000,000
1065103900 Science and Technology Programme Activities.						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103902 Science and Technology Parks Initiative						
2630200 Capital Grants to Government Agencies and other Levels of Government	920,900	90,920,900	90,000,000	-	-	90,000,000
GROSS EXPENDITURE			90,000,000	-	-	90,000,000
NET EXPENDITURE SUB-HEAD			90,000,000	-	-	90,000,000
1065103903 Construction of Physical Science Lab Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	33,000,000	13,000,000	-	-	13,000,000
GROSS EXPENDITURE			13,000,000	-	-	13,000,000
NET EXPENDITURE SUB-HEAD			13,000,000	-	-	13,000,000
1065103904 Infrast Dev for National Sci, Tech & Innov Indicators Observatory						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	7,000,000	(18,000,000)	-	-	(18,000,000)

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
1065103900 Science and Technology Programme Activities						
NET EXPENDITURE HEAD			85,000,000	-	-	85,000,000
1065104100 Commission for University Education.						
1065104102 Construction of KAIST at Konza Technopolis						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	108,000,000	(72,000,000)	-	-	(72,000,000)
3110200 Construction of Building	750,000,000	1,383,000,000	633,000,000	-	633,000,000	633,000,000
GROSS EXPENDITURE			561,000,000	-	633,000,000	561,000,000

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			633,000,000	-	633,000,000	633,000,000
5120200 Foreign Borrowing - Direct Payments	750,000,000	1,383,000,000	633,000,000	-	633,000,000	633,000,000
NET EXPENDITURE SUB-HEAD			(72,000,000)	-	-	(72,000,000)
1065104103 Construction of Centres of Excellence						
2630200 Capital Grants to Government Agencies and other Levels of Government	380,000,000	479,000,000	99,000,000	112,000,000	-	99,000,000
GROSS EXPENDITURE			99,000,000	112,000,000	-	99,000,000
NET EXPENDITURE SUB-HEAD			99,000,000	112,000,000	-	99,000,000
1065104100 Commission for University Education						
NET EXPENDITURE HEAD			27,000,000	112,000,000	-	27,000,000
NET EXPENDITURE VOTE 1065 State Department for University Education KSh.			120,000,000	120,000,000	633,000,000	120,000,000

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	2,597,623,070					
Add sum now required	120,000,000					
NET TOTAL.....	<u>2,717,623,070</u>					

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	4,063,199,986	100,000,000	3,963,199,986	(559,570,400)	3,503,629,586	100,000,000	3,403,629,586
0502000 Secondary Education	6,801,094,214	-	6,801,094,214	(1,454,367,000)	5,346,727,214	-	5,346,727,214
0503000 Quality Assurance and Standards	489,325,800	-	489,325,800	(389,325,800)	100,000,000	-	100,000,000
0508000 General Administration, Planning and Support Services	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	11,403,620,000	100,000,000	11,303,620,000	(2,403,263,200)	9,000,356,800	100,000,000	8,900,356,800

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1066100200 National Volunteers Programme	158,000,000	-	158,000,000	(158,000,000)	-	-	-
1066101400 Kenya Primary Education Project - GPE	1,475,000,000	-	1,475,000,000	(300,000,000)	1,175,000,000	-	1,175,000,000
1066101500 Primary Schools infrastructure Improvement	1,095,999,986	-	1,095,999,986	76,300,000	1,172,299,986	-	1,172,299,986
1066101800 Construction of New TTCs	82,000,000	-	82,000,000	(40,000,000)	42,000,000	-	42,000,000
1066101900 Rehabilitation of Old TTCs	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	8,200,000	-	8,200,000	-	8,200,000	-	8,200,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1066102300 Upgrading of National Schools	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1066102400 Secondary Infrastructure Improvement	2,408,474,214	-	2,408,474,214	37,000,000	2,445,474,214	-	2,445,474,214
1066102600 ICT integration in Secondary Schools	149,920,000	-	149,920,000	-	149,920,000	-	149,920,000
1066102800 Establishment of Lugari Diploma Teachers Training College	32,500,000	-	32,500,000	-	32,500,000	-	32,500,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College	12,500,000	-	12,500,000	-	12,500,000	-	12,500,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	12,700,000	-	12,700,000	-	12,700,000	-	12,700,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066103400 Human Capital Development-Capacity Building Teachers through Inset	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1066103500 Construction of Mitihani House	389,325,800	-	389,325,800	(389,325,800)	-	-	-
1066103600 Construction of Education Resource Centre at KICD-Phase 1	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1066103800 Construct County Directors of Education & District Education Offices	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	4,000,000,000	-	4,000,000,000	(1,491,367,000)	2,508,633,000	-	2,508,633,000
1066104600 Health and Lifeskills Education	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
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 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project	1,080,000,000	-	1,080,000,000	(137,870,400)	942,129,600	-	942,129,600
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	11,403,620,000	100,000,000	11,303,620,000	(2,403,263,200)	9,000,356,800	100,000,000	8,900,356,800

Vote D1066 State Department for Early Learning & Basic Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066100200 National Volunteers Programme	(158,000,000)	-	(158,000,000)
1066101400 Kenya Primary Education Project - GPE	(300,000,000)	-	(300,000,000)
1066101500 Primary Schools infrastructure Improvement	76,300,000	-	76,300,000
1066101800 Construction of New TTCs	(40,000,000)	-	(40,000,000)
1066102400 Secondary Infrastructure Improvement	37,000,000	-	37,000,000
1066103500 Construction of Mitihani House	(389,325,800)	-	(389,325,800)
1066103900 Kenya Secondary Education Quality Improvement Project	(1,491,367,000)	-	(1,491,367,000)
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project	(137,870,400)	-	(137,870,400)
Total Change for Vote D1066 State Department for Early Learning & Basic Education	(2,403,263,200)	-	(2,403,263,200)

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100200 National Volunteers Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	158,000,000	-	(158,000,000)	(158,000,000)	-	(158,000,000)
GROSS EXPENDITURE			(158,000,000)	(158,000,000)	-	(158,000,000)
NET EXPENDITURE			(158,000,000)	(158,000,000)	-	(158,000,000)
1066101400 Kenya Primary Education Project - GPE						
2640500 Other Capital Grants and Transfers	1,475,000,000	1,175,000,000	(300,000,000)	(300,000,000)	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	(300,000,000)	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	(300,000,000)	-	(300,000,000)
1066101500 Primary Schools infrastructure Improvement						

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,095,999,986	1,172,299,986	76,300,000	-	-	76,300,000
GROSS EXPENDITURE			76,300,000	-	-	76,300,000
NET EXPENDITURE			76,300,000	-	-	76,300,000
1066101800 Construction of New TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,000,000	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)
1066102400 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,408,474,214	2,445,474,214	37,000,000	-	-	37,000,000
GROSS EXPENDITURE			37,000,000	-	-	37,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			37,000,000	-	-	37,000,000
1066103500 Construction of Mitihani House						
2630200 Capital Grants to Government Agencies and other Levels of Government	389,325,800	-	(389,325,800)	-	-	(389,325,800)
GROSS EXPENDITURE			(389,325,800)	-	-	(389,325,800)
NET EXPENDITURE			(389,325,800)	-	-	(389,325,800)
1066103900 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	4,000,000,000	2,508,633,000	(1,491,367,000)	(1,491,367,000)	-	(1,491,367,000)
GROSS EXPENDITURE			(1,491,367,000)	(1,491,367,000)	-	(1,491,367,000)
NET EXPENDITURE			(1,491,367,000)	(1,491,367,000)	-	(1,491,367,000)
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	1,080,000,000	942,129,600	(137,870,400)	(137,870,400)	-	(137,870,400)
GROSS EXPENDITURE			(137,870,400)	(137,870,400)	-	(137,870,400)
NET EXPENDITURE			(137,870,400)	(137,870,400)	-	(137,870,400)
NET EXPENDITURE VOTE 1066 State Department for Early Learning & Basic Education KShs.			(2,403,263,200)	(2,087,237,400)	-	(2,403,263,200)

KShs.

Total Approved Estimates.....	11,303,620,000
Less - Reduction as above.....	<u>(2,403,263,200)</u>
NET TOTAL.....	<u><u>8,900,356,800</u></u>

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100200 National Volunteers Programme.						
1066100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	158,000,000	-	(158,000,000)	(158,000,000)	-	(158,000,000)
GROSS EXPENDITURE			(158,000,000)	(158,000,000)	-	(158,000,000)
NET EXPENDITURE SUB-HEAD			(158,000,000)	(158,000,000)	-	(158,000,000)
1066100200 National Volunteers Programme						
NET EXPENDITURE HEAD			(158,000,000)	(158,000,000)	-	(158,000,000)
1066101400 Kenya Primary Education Project - GPE.						

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101401 Kenya Primary Education Project (GPE) - Headquarters						
2640500 Other Capital Grants and Transfers	1,475,000,000	1,175,000,000	(300,000,000)	(300,000,000)	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	(300,000,000)	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	(300,000,000)	-	(300,000,000)
1066101400 Kenya Primary Education Project - GPE						
NET EXPENDITURE HEAD			(300,000,000)	(300,000,000)	-	(300,000,000)
1066101500 Primary Schools infrastructure Improvement.						
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALs - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	149,999,986	152,299,986	2,300,000	-	-	2,300,000

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			2,300,000	-	-	2,300,000
NET EXPENDITURE SUB-HEAD			2,300,000	-	-	2,300,000
1066101506 Provision of Locally Fabricated Desks for Primary Schools under ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	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
1066101508 Infrastructure support to Dipondo Primary Marachi West School-Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE SUB-HEAD			(12,000,000)	-	-	(12,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101509 Infrastructure support to Malela Primary-Homa Bay						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1066101510 Infrastructure Support to Homa Bay Primary School - Homa Bay						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE HEAD			76,300,000	-	-	76,300,000

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066101800 Construction of New TTCs .						
1066101802 Establishment of Muhoho TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1066101803 Establishment of Tom Mboya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066101800 Construction of New TTCs						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
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	900,000,000	1,000,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1066102407 Construction of dormitory at Uaso Girls Secondary School-Samburu						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1066102408 Construction of laboratory and classroom at Seiya Boys-Samburu						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1066102409 Construction of two classrooms at Narashu Boys-Samburu						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066102410 Infrastructure support to Kalapata Girls Secondary School - Turkana						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	-	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE SUB-HEAD			(17,000,000)	-	-	(17,000,000)
1066102411 Infrastructure support to Sisenyi Mixed Secondary School-Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE SUB-HEAD			(16,000,000)	-	-	(16,000,000)
1066102412 Construction of tuition block at Burumba Secondary School-Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1066102413 Construction of dormitory at Tipito Girls Secondary School-Samburu						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE HEAD			37,000,000	-	-	37,000,000
1066103500 Construction of Mitihani House.						

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
10661035001 Construction of Mitihani House						
2630200 Capital Grants to Government Agencies and other Levels of Government	389,325,800	-	(389,325,800)	-	-	(389,325,800)
GROSS EXPENDITURE			(389,325,800)	-	-	(389,325,800)
NET EXPENDITURE SUB-HEAD			(389,325,800)	-	-	(389,325,800)
1066103500 Construction of Mitihani House						
NET EXPENDITURE HEAD			(389,325,800)	-	-	(389,325,800)
1066103900 Kenya Secondary Education Quality Improvement Project.						
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	4,000,000,000	2,508,633,000	(1,491,367,000)	(1,491,367,000)	-	(1,491,367,000)

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,491,367,000)	(1,491,367,000)	-	(1,491,367,000)
NET EXPENDITURE SUB-HEAD			(1,491,367,000)	(1,491,367,000)	-	(1,491,367,000)
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE HEAD			(1,491,367,000)	(1,491,367,000)	-	(1,491,367,000)
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project.						
1066104801 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
2640500 Other Capital Grants and Transfers	1,080,000,000	942,129,600	(137,870,400)	(137,870,400)	-	(137,870,400)
GROSS EXPENDITURE			(137,870,400)	(137,870,400)	-	(137,870,400)
NET EXPENDITURE SUB-HEAD			(137,870,400)	(137,870,400)	-	(137,870,400)

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
NET EXPENDITURE HEAD			(137,870,400)	(137,870,400)	-	(137,870,400)
NET EXPENDITURE VOTE 1066 State Department for Early Learning & Basic Education KSh.			(2,403,263,200)	(2,087,237,400)	-	(2,403,263,200)

KShs.

Total Approved Net Estimates.....	11,303,620,000
Less - Reduction as above.....	<u>(2,403,263,200)</u>
NET TOTAL.....	<u>8,900,356,800</u>

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	8,442,921,832	300,000,000	8,142,921,832	851,448,500	9,294,370,332	300,000,000	8,994,370,332
0718000 Public Financial Management	51,721,152,055	12,223,072,812	39,498,079,243	(3,172,017,978)	48,998,915,289	12,672,854,024	36,326,061,265
0719000 Economic and Financial Policy Formulation and Management	456,225,000	-	456,225,000	-	456,225,000	-	456,225,000
0720000 Market Competition	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
TOTAL FOR VOTE D1071 The National Treasury	60,650,298,887	12,523,072,812	48,127,226,075	(2,320,569,478)	58,779,510,621	12,972,854,024	45,806,656,597

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)	974,673,319	-	974,673,319	-	974,673,319	-	974,673,319
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	5,000,000	-	5,000,000	(1,400,000)	3,600,000	-	3,600,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	300,000,000	-	300,000,000	(144,209,900)	155,790,100	-	155,790,100
1071101300 Technical Support Programme (ERD)	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1071101400 Regional integration implementation program	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1071101600 Profit Programme	66,075,000	-	66,075,000	-	66,075,000	-	66,075,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071101700 Financial Sector Support Project (FSSP)	492,980,000	-	492,980,000	-	492,980,000	-	492,980,000
1071102000 Replacement of four (4No.) lifts at Bima	25,000,000	-	25,000,000	(3,200,000)	21,800,000	-	21,800,000
1071102200 Strategic Investments in Public Enterprises	27,000,000,000	-	27,000,000,000	-	27,000,000,000	-	27,000,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	325,800,000	-	325,800,000	-	325,800,000	-	325,800,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	80,000,000	-	80,000,000	(2,000,000)	78,000,000	-	78,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	450,000,000	-	450,000,000	1,040,500,000	1,490,500,000	-	1,490,500,000
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

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071103000 Construction of alternate Data Recovery Centre	42,390,000	-	42,390,000	-	42,390,000	-	42,390,000
1071103200 Rehabilitation and Expansion of Herufi Data Center	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1071103800 Data warehouse business intelligence	184,731,832	-	184,731,832	-	184,731,832	-	184,731,832
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	425,000,000	-	425,000,000	-	425,000,000	-	425,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1071104400 Contingency Fund Transfers	1,000,000,000	-	1,000,000,000	(1,000,000,000)	-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system	350,000,000	-	350,000,000	16,000,000	366,000,000	-	366,000,000
1071104900 Document management system	50,000,000	-	50,000,000	(50,000,000)	-	-	-

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	50,000,000	-	50,000,000	(28,000,000)	22,000,000	-	22,000,000
1071105600 Establishment of Regional offices - PPRA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071105700 Single Window Support Project	588,250,000	-	588,250,000	-	588,250,000	-	588,250,000
1071106400 Development of market openness gauge system	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1071107600 Special Global Fund - Malaria Grant - KEN-M	3,670,530,887	3,224,509,769	446,021,118	(8,758,498)	2,839,391,108	2,402,128,488	437,262,620
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	10,486,101,204	8,325,938,229	2,160,162,975	(139,009,993)	11,979,776,265	9,958,623,283	2,021,152,982
1071107800 Special Global Fund - TB Grant - KEN-T	1,071,356,645	648,924,814	422,431,831	(14,179,587)	701,654,497	293,402,253	408,252,244
1071107900 Infrastructure Finance and Public Private Partnership Project 2	632,560,000	-	632,560,000	(315,560,000)	317,000,000	-	317,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071108100 Kenya Affordable Housing Project	4,220,000,000	-	4,220,000,000	(155,000,000)	4,065,000,000	-	4,065,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	140,150,000	-	140,150,000	-	140,150,000	-	140,150,000
1071108300 Economic Stimulus Programme	4,500,000,000	-	4,500,000,000	(1,500,000,000)	3,000,000,000	-	3,000,000,000
1071108400 Public Debt Management Support Project	51,000,000	5,000,000	46,000,000	(5,000,000)	41,000,000	-	41,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	2,500,000,000	-	2,500,000,000	-	2,500,000,000	-	2,500,000,000
1071109000 Horn of Africa Gateway Development Project	55,000,000	-	55,000,000	(851,500)	54,148,500	-	54,148,500
1071109100 East Africa Transport, Trade & Development Facilitation Project	400,000,000	300,000,000	100,000,000	-	400,000,000	300,000,000	100,000,000
1071110400 Green Climate Fund Readiness Project	-	-	-	5,100,000	5,100,000	-	5,100,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1071 The National Treasury	60,650,298,887	12,523,072,812	48,127,226,075	(2,320,569,478)	58,779,510,621	12,972,854,024	45,806,656,597

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	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	(1,400,000)	-	(1,400,000)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP	(144,209,900)	-	(144,209,900)
1071101300 Technical Support Programme (ERD)	(5,000,000)	-	(5,000,000)
1071102000 Replacement of four (4No.) lifts at Bima	(3,200,000)	-	(3,200,000)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	(2,000,000)	-	(2,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions	1,040,500,000	-	1,040,500,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	(10,000,000)	-	(10,000,000)
1071104400 Contingency Fund Transfers	(1,000,000,000)	-	(1,000,000,000)
1071104800 Procurement of county point to point connectivity for IFMIS system	16,000,000	-	16,000,000
1071104900 Document management system	(50,000,000)	-	(50,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	(28,000,000)	-	(28,000,000)
1071107600 Special Global Fund - Malaria Grant - KEN-M	(831,139,779)	(822,381,281)	(8,758,498)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	1,493,675,061	1,632,685,054	(139,009,993)
1071107800 Special Global Fund - TB Grant - KEN-T	(369,702,148)	(355,522,561)	(14,179,587)
1071107900 Infrastructure Finance and Public Private Partnership Project 2	(315,560,000)	-	(315,560,000)
1071108100 Kenya Affordable Housing Project	(155,000,000)	-	(155,000,000)

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071108300 Economic Stimulus Programme	(1,500,000,000)	-	(1,500,000,000)
1071108400 Public Debt Management Support Project	(10,000,000)	(5,000,000)	(5,000,000)
1071109000 Horn of Africa Gateway Development Project	(851,500)	-	(851,500)
1071110400 Green Climate Fund Readiness Project	5,100,000	-	5,100,000
Total Change for Vote D1071 The National Treasury	(1,870,788,266)	449,781,212	(2,320,569,478)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
2211300 Other Operating Expenses	4,400,000	3,000,000	(1,400,000)	(1,400,000)	-	(1,400,000)
GROSS EXPENDITURE			(1,400,000)	(1,400,000)	-	(1,400,000)
NET EXPENDITURE			(1,400,000)	(1,400,000)	-	(1,400,000)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000,000	155,790,100	(144,209,900)	(144,209,900)	-	(144,209,900)
GROSS EXPENDITURE			(144,209,900)	(144,209,900)	-	(144,209,900)
NET EXPENDITURE			(144,209,900)	(144,209,900)	-	(144,209,900)
1071101300 Technical Support Programme (ERD)						

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
1071102000 Replacement of four (4No.) lifts at Bima						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	21,800,000	(3,200,000)	-	-	(3,200,000)
GROSS EXPENDITURE			(3,200,000)	-	-	(3,200,000)
NET EXPENDITURE			(3,200,000)	-	-	(3,200,000)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	80,000,000	78,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(2,000,000)	-	-	(2,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions						
2620100 Membership Fees and Dues and Subscriptions to International Organization	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000
4150200 Equity Participation in Foreign financial Institutions operating Abroad	450,000,000	490,500,000	40,500,000	-	-	40,500,000
GROSS EXPENDITURE			1,040,500,000	-	-	1,040,500,000
NET EXPENDITURE			1,040,500,000	-	-	1,040,500,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071104400 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	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)
1071104800 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	350,000,000	366,000,000	16,000,000	-	-	16,000,000
GROSS EXPENDITURE			16,000,000	-	-	16,000,000
NET EXPENDITURE			16,000,000	-	-	16,000,000
1071104900 Document management system						
2211300 Other Operating Expenses	50,000,000	-	(50,000,000)	-	-	(50,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	50,000,000	22,000,000	(28,000,000)	-	-	(28,000,000)
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)
NET EXPENDITURE			(28,000,000)	-	-	(28,000,000)
1071107600 Special Global Fund - Malaria Grant - KEN-M						
2110200 Basic Wages - Temporary Employees	20,956,558	21,456,558	500,000	500,000	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,275,036	3,104,320	(1,170,716)	(1,170,716)	-	(1,170,716)
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 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	3,048,431,333	2,264,999,912	(783,431,421)	-	(783,431,421)	(783,431,421)
2211200 Fuel Oil and Lubricants	2,120,474	807,940	(1,312,534)	(1,312,534)	-	(1,312,534)
2211300 Other Operating Expenses	187,863,665	146,394,614	(41,469,051)	(2,519,191)	(38,949,860)	(41,469,051)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,190,356	484,764	(1,705,592)	(1,705,592)	-	(1,705,592)
2710100 Government Pension and Retirement Benefits	18,973,465	18,143,000	(830,465)	(830,465)	-	(830,465)
GROSS EXPENDITURE			(831,139,779)	(8,758,498)	(822,381,281)	(831,139,779)
Appropriations in Aid			(822,381,281)	-	(822,381,281)	(822,381,281)
1320100 Grants from International Organizations - Cash through Exchequer	3,224,509,769	2,402,128,488	(822,381,281)	-	(822,381,281)	(822,381,281)
NET EXPENDITURE			(8,758,498)	(8,758,498)	-	(8,758,498)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2110200 Basic Wages - Temporary Employees	8,709,207	6,063,258	(2,645,949)	(2,645,949)	-	(2,645,949)
2110300 Personal Allowance - Paid as Part of Salary	16,136,633	13,916,408	(2,220,225)	(2,220,225)	-	(2,220,225)
2210200 Communication, Supplies and Services	1,100,000	981,741	(118,259)	(118,259)	-	(118,259)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,876,479	25,238,048	(28,638,431)	(28,638,431)	-	(28,638,431)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,050,701	100,000	(5,950,701)	(5,950,701)	-	(5,950,701)
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	-	(2,500,000)	(2,500,000)	-	(2,500,000)
2210700 Training Expenses	12,327,376	3,390,870	(8,936,506)	(8,936,506)	-	(8,936,506)
2210800 Hospitality Supplies and Services	3,270,000	302,000	(2,968,000)	(2,968,000)	-	(2,968,000)
2210900 Insurance Costs	6,203,563	2,521,337	(3,682,226)	(3,682,226)	-	(3,682,226)
2211000 Specialised Materials and Supplies	7,511,241,206	8,933,967,712	1,422,726,506	-	1,422,726,506	1,422,726,506

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	1,904,530	182,055	(1,722,475)	(1,722,475)	-	(1,722,475)
2211200 Fuel Oil and Lubricants	1,559,433	461,340	(1,098,093)	(1,098,093)	-	(1,098,093)
2211300 Other Operating Expenses	612,186,580	718,883,391	106,696,811	(86,373,916)	193,070,727	106,696,811
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	(200,000)	(200,000)	-	(200,000)
2220200 Routine Maintenance - Other Assets	1,481,301	52,700	(1,428,601)	(1,428,601)	-	(1,428,601)
2640400 Other Current Transfers, Grants and Subsidies	27,250,000	44,962,500	17,712,500	17,712,500	-	17,712,500
2640500 Other Capital Grants and Transfers	1,854,408,545	1,841,108,545	(13,300,000)	-	-	(13,300,000)
2710100 Government Pension and Retirement Benefits	5,848,891	5,459,780	(389,111)	(389,111)	-	(389,111)
3110200 Construction of Building	280,016,869	309,530,465	29,513,596	-	29,513,596	29,513,596
3111000 Purchase of Office Furniture and General Equipment	34,773,000	40,223,000	5,450,000	5,450,000	-	5,450,000

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,056,890	32,431,115	(12,625,775)	-	(12,625,775)	(12,625,775)
GROSS EXPENDITURE			1,493,675,061	(125,709,993)	1,632,685,054	1,493,675,061
Appropriations in Aid			1,632,685,054	-	1,632,685,054	1,632,685,054
1320100 Grants from International Organizations - Cash through Exchequer	8,325,938,229	9,958,623,283	1,632,685,054	-	1,632,685,054	1,632,685,054
NET EXPENDITURE			(139,009,993)	(125,709,993)	-	(139,009,993)
1071107800 Special Global Fund - TB Grant - KEN-T						
2110200 Basic Wages - Temporary Employees	5,591,375	4,268,228	(1,323,147)	(1,323,147)	-	(1,323,147)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,804,104	126,000	(2,678,104)	(2,678,104)	-	(2,678,104)
2210800 Hospitality Supplies and Services	571,359	-	(571,359)	(571,359)	-	(571,359)
2211000 Specialised Materials and Supplies	628,754,944	257,790,500	(370,964,444)	-	(370,964,444)	(370,964,444)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	241,240	36,000	(205,240)	(205,240)	-	(205,240)
2211300 Other Operating Expenses	25,249,837	37,533,424	12,283,587	(3,158,296)	15,441,883	12,283,587
2710100 Government Pension and Retirement Benefits	1,927,611	1,900,345	(27,266)	(27,266)	-	(27,266)
3111000 Purchase of Office Furniture and General Equipment	6,216,175	-	(6,216,175)	(6,216,175)	-	(6,216,175)
GROSS EXPENDITURE			(369,702,148)	(14,179,587)	(355,522,561)	(369,702,148)
Appropriations in Aid			(355,522,561)	-	(355,522,561)	(355,522,561)
1320100 Grants from International Organizations - Cash through Exchequer	648,924,814	293,402,253	(355,522,561)	-	(355,522,561)	(355,522,561)
NET EXPENDITURE			(14,179,587)	(14,179,587)	-	(14,179,587)
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	632,560,000	317,000,000	(315,560,000)	(315,560,000)	-	(315,560,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(315,560,000)	(315,560,000)	-	(315,560,000)
NET EXPENDITURE			(315,560,000)	(315,560,000)	-	(315,560,000)
1071108100 Kenya Affordable Housing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,120,000,000	3,965,000,000	(155,000,000)	(155,000,000)	-	(155,000,000)
GROSS EXPENDITURE			(155,000,000)	(155,000,000)	-	(155,000,000)
NET EXPENDITURE			(155,000,000)	(155,000,000)	-	(155,000,000)
1071108300 Economic Stimulus Programme						
2640500 Other Capital Grants and Transfers	4,500,000,000	3,000,000,000	(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)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108400 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	41,000,000	(10,000,000)	(5,000,000)	(5,000,000)	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	(5,000,000)	(5,000,000)	(10,000,000)
Appropriations in Aid			(5,000,000)	-	(5,000,000)	(5,000,000)
1320100 Grants from International Organizations - Cash through Exchequer	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
1071109000 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	54,148,500	(851,500)	(851,500)	-	(851,500)
GROSS EXPENDITURE			(851,500)	(851,500)	-	(851,500)
NET EXPENDITURE			(851,500)	(851,500)	-	(851,500)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071110400 Green Climate Fund Readiness Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,100,000	5,100,000	5,100,000	-	5,100,000
GROSS EXPENDITURE			5,100,000	5,100,000	-	5,100,000
NET EXPENDITURE			5,100,000	5,100,000	-	5,100,000
NET EXPENDITURE VOTE 1071 The National Treasury KShs.			(2,320,569,478)	(770,569,478)	449,781,212	(2,320,569,478)

KShs.

Total Approved Estimates.....	48,127,226,075
Less - Reduction as above.....	<u>(2,320,569,478)</u>
NET TOTAL.....	<u><u>45,806,656,597</u></u>

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						
1071100601 Headquarters						
2211300 Other Operating Expenses	4,400,000	3,000,000	(1,400,000)	(1,400,000)	-	(1,400,000)
GROSS EXPENDITURE			(1,400,000)	(1,400,000)	-	(1,400,000)
NET EXPENDITURE SUB-HEAD			(1,400,000)	(1,400,000)	-	(1,400,000)
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE HEAD			(1,400,000)	(1,400,000)	-	(1,400,000)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP)						

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000,000	155,790,100	(144,209,900)	(144,209,900)	-	(144,209,900)
GROSS EXPENDITURE			(144,209,900)	(144,209,900)	-	(144,209,900)
NET EXPENDITURE SUB-HEAD			(144,209,900)	(144,209,900)	-	(144,209,900)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP						
NET EXPENDITURE HEAD			(144,209,900)	(144,209,900)	-	(144,209,900)
1071101300 Technical Support Programme (ERD).						
1071101301 Headquarters						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1071101300 Technical Support Programme (ERD)						
NET EXPENDITURE HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1071102000 Replacement of four (4No.) lifts at Bima.						
1071102001 Replacement of four (4No.) lifts at Bima						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	21,800,000	(3,200,000)	-	-	(3,200,000)
GROSS EXPENDITURE			(3,200,000)	-	-	(3,200,000)
NET EXPENDITURE SUB-HEAD			(3,200,000)	-	-	(3,200,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071102000 Replacement of four (4No.) lifts at Bima						
NET EXPENDITURE HEAD			(3,200,000)	-	-	(3,200,000)
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	78,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS						
NET EXPENDITURE HEAD			(2,000,000)	-	-	(2,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071102600 Equity and Subscriptions in International Financial Institutions.						
1071102601 Equity and Subscriptions in International Financial Institutions						
2620100 Membership Fees and Dues and Subscriptions to International Organization	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000
4150200 Equity Participation in Foreign financial Institutions operating Abroad	450,000,000	490,500,000	40,500,000	-	-	40,500,000
GROSS EXPENDITURE			1,040,500,000	-	-	1,040,500,000
NET EXPENDITURE SUB-HEAD			1,040,500,000	-	-	1,040,500,000
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE HEAD			1,040,500,000	-	-	1,040,500,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2810200 Civil Contingency Reserves	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)
1071104400 Contingency Fund Transfers						
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1071104800 Procurement of county point to point connectivity for IFMIS system.						
1071104801 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	350,000,000	366,000,000	16,000,000	-	-	16,000,000
GROSS EXPENDITURE			16,000,000	-	-	16,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			16,000,000	-	-	16,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system						
NET EXPENDITURE HEAD			16,000,000	-	-	16,000,000
1071104900 Document management system.						
1071104901 Document management system						
2211300 Other Operating Expenses	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1071104900 Document management system						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	50,000,000	22,000,000	(28,000,000)	-	-	(28,000,000)
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)
NET EXPENDITURE SUB-HEAD			(28,000,000)	-	-	(28,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE HEAD			(28,000,000)	-	-	(28,000,000)
1071107600 Special Global Fund - Malaria Grant - KEN- M.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071107601 Special Global Fund - Malaria Grant - KEN-M						
2110200 Basic Wages - Temporary Employees	20,956,558	21,456,558	500,000	500,000	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,275,036	3,104,320	(1,170,716)	(1,170,716)	-	(1,170,716)
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	3,048,431,333	2,264,999,912	(783,431,421)	-	(783,431,421)	(783,431,421)
2211200 Fuel Oil and Lubricants	2,120,474	807,940	(1,312,534)	(1,312,534)	-	(1,312,534)
2211300 Other Operating Expenses	187,863,665	146,394,614	(41,469,051)	(2,519,191)	(38,949,860)	(41,469,051)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,190,356	484,764	(1,705,592)	(1,705,592)	-	(1,705,592)
2710100 Government Pension and Retirement Benefits	18,973,465	18,143,000	(830,465)	(830,465)	-	(830,465)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(831,139,779)	(8,758,498)	(822,381,281)	(831,139,779)
Appropriations in Aid			(822,381,281)	-	(822,381,281)	(822,381,281)
1320100 Grants from International Organizations - Cash through Exchequer	3,224,509,769	2,402,128,488	(822,381,281)	-	(822,381,281)	(822,381,281)
NET EXPENDITURE SUB-HEAD			(8,758,498)	(8,758,498)	-	(8,758,498)
1071107600 Special Global Fund - Malaria Grant - KEN- M						
NET EXPENDITURE HEAD			(8,758,498)	(8,758,498)	-	(8,758,498)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.						
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110200 Basic Wages - Temporary Employees	8,709,207	6,063,258	(2,645,949)	(2,645,949)	-	(2,645,949)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	16,136,633	13,916,408	(2,220,225)	(2,220,225)	-	(2,220,225)
2210200 Communication, Supplies and Services	1,100,000	981,741	(118,259)	(118,259)	-	(118,259)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,876,479	25,238,048	(28,638,431)	(28,638,431)	-	(28,638,431)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,050,701	100,000	(5,950,701)	(5,950,701)	-	(5,950,701)
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	-	(2,500,000)	(2,500,000)	-	(2,500,000)
2210700 Training Expenses	12,327,376	3,390,870	(8,936,506)	(8,936,506)	-	(8,936,506)
2210800 Hospitality Supplies and Services	3,270,000	302,000	(2,968,000)	(2,968,000)	-	(2,968,000)
2210900 Insurance Costs	6,203,563	2,521,337	(3,682,226)	(3,682,226)	-	(3,682,226)
2211000 Specialised Materials and Supplies	7,511,241,206	8,933,967,712	1,422,726,506	-	1,422,726,506	1,422,726,506
2211100 Office and General Supplies and Services	1,904,530	182,055	(1,722,475)	(1,722,475)	-	(1,722,475)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	1,559,433	461,340	(1,098,093)	(1,098,093)	-	(1,098,093)
2211300 Other Operating Expenses	612,186,580	718,883,391	106,696,811	(86,373,916)	193,070,727	106,696,811
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	(200,000)	(200,000)	-	(200,000)
2220200 Routine Maintenance - Other Assets	1,481,301	52,700	(1,428,601)	(1,428,601)	-	(1,428,601)
2640400 Other Current Transfers, Grants and Subsidies	27,250,000	44,962,500	17,712,500	17,712,500	-	17,712,500
2640500 Other Capital Grants and Transfers	1,854,408,545	1,841,108,545	(13,300,000)	-	-	(13,300,000)
2710100 Government Pension and Retirement Benefits	5,848,891	5,459,780	(389,111)	(389,111)	-	(389,111)
3110200 Construction of Building	280,016,869	309,530,465	29,513,596	-	29,513,596	29,513,596
3111000 Purchase of Office Furniture and General Equipment	34,773,000	40,223,000	5,450,000	5,450,000	-	5,450,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,056,890	32,431,115	(12,625,775)	-	(12,625,775)	(12,625,775)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			1,493,675,061	(125,709,993)	1,632,685,054	1,493,675,061
Appropriations in Aid			1,632,685,054	-	1,632,685,054	1,632,685,054
1320100 Grants from International Organizations - Cash through Exchequer	8,325,938,229	9,958,623,283	1,632,685,054	-	1,632,685,054	1,632,685,054
NET EXPENDITURE SUB-HEAD			(139,009,993)	(125,709,993)	-	(139,009,993)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
NET EXPENDITURE HEAD			(139,009,993)	(125,709,993)	-	(139,009,993)
1071107800 Special Global Fund - TB Grant - KEN-T.						
1071107801 Special Global Fund - TB Grant - KEN-T						
2110200 Basic Wages - Temporary Employees	5,591,375	4,268,228	(1,323,147)	(1,323,147)	-	(1,323,147)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,804,104	126,000	(2,678,104)	(2,678,104)	-	(2,678,104)
2210800 Hospitality Supplies and Services	571,359	-	(571,359)	(571,359)	-	(571,359)
2211000 Specialised Materials and Supplies	628,754,944	257,790,500	(370,964,444)	-	(370,964,444)	(370,964,444)
2211200 Fuel Oil and Lubricants	241,240	36,000	(205,240)	(205,240)	-	(205,240)
2211300 Other Operating Expenses	25,249,837	37,533,424	12,283,587	(3,158,296)	15,441,883	12,283,587
2710100 Government Pension and Retirement Benefits	1,927,611	1,900,345	(27,266)	(27,266)	-	(27,266)
3111000 Purchase of Office Furniture and General Equipment	6,216,175	-	(6,216,175)	(6,216,175)	-	(6,216,175)
GROSS EXPENDITURE			(369,702,148)	(14,179,587)	(355,522,561)	(369,702,148)
Appropriations in Aid			(355,522,561)	-	(355,522,561)	(355,522,561)
1320100 Grants from International Organizations - Cash through Exchequer	648,924,814	293,402,253	(355,522,561)	-	(355,522,561)	(355,522,561)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(14,179,587)	(14,179,587)	-	(14,179,587)
1071107800 Special Global Fund - TB Grant - KEN-T						
NET EXPENDITURE HEAD			(14,179,587)	(14,179,587)	-	(14,179,587)
1071107900 Infrastructure Finance and Public Private Partnership Project 2.						
1071107901 Infrastructure Finance and Public Private Partnership Project 2						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	632,560,000	317,000,000	(315,560,000)	(315,560,000)	-	(315,560,000)
GROSS EXPENDITURE			(315,560,000)	(315,560,000)	-	(315,560,000)
NET EXPENDITURE SUB-HEAD			(315,560,000)	(315,560,000)	-	(315,560,000)
1071107900 Infrastructure Finance and Public Private Partnership Project 2						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(315,560,000)	(315,560,000)	-	(315,560,000)
1071108100 Kenya Affordable Housing Project.						
1071108101 Kenya Affordable Housing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,120,000,000	3,965,000,000	(155,000,000)	(155,000,000)	-	(155,000,000)
GROSS EXPENDITURE			(155,000,000)	(155,000,000)	-	(155,000,000)
NET EXPENDITURE SUB-HEAD			(155,000,000)	(155,000,000)	-	(155,000,000)
1071108100 Kenya Affordable Housing Project						
NET EXPENDITURE HEAD			(155,000,000)	(155,000,000)	-	(155,000,000)
1071108300 Economic Stimulus Programme.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108301 Support to Flowers/ Horticultural Producers						
2640500 Other Capital Grants and Transfers	1,500,000,000	-	(1,500,000,000)	-	-	(1,500,000,000)
GROSS EXPENDITURE			(1,500,000,000)	-	-	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			(1,500,000,000)	-	-	(1,500,000,000)
1071108300 Economic Stimulus Programme						
NET EXPENDITURE HEAD			(1,500,000,000)	-	-	(1,500,000,000)
1071108400 Public Debt Management Support Project.						
1071108401 Public Debt Management Support Project						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	41,000,000	(10,000,000)	(5,000,000)	(5,000,000)	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	(5,000,000)	(5,000,000)	(10,000,000)
Appropriations in Aid			(5,000,000)	-	(5,000,000)	(5,000,000)
1320100 Grants from International Organizations - Cash through Exchequer	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1071108400 Public Debt Management Support Project						
NET EXPENDITURE HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1071109000 Horn of Africa Gateway Development Project.						
1071109001 Horn of Africa Gateway Development Project						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	54,148,500	(851,500)	(851,500)	-	(851,500)
GROSS EXPENDITURE			(851,500)	(851,500)	-	(851,500)
NET EXPENDITURE SUB-HEAD			(851,500)	(851,500)	-	(851,500)
1071109000 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			(851,500)	(851,500)	-	(851,500)
1071110400 Green Climate Fund Readiness Project.						
1071110401 Green Climate Fund Readiness Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,100,000	5,100,000	5,100,000	-	5,100,000
GROSS EXPENDITURE			5,100,000	5,100,000	-	5,100,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			5,100,000	5,100,000	-	5,100,000
1071110400 Green Climate Fund Readiness Project						
NET EXPENDITURE HEAD			5,100,000	5,100,000	-	5,100,000
NET EXPENDITURE VOTE 1071 The National Treasury KSh.			(2,320,569,478)	(770,569,478)	449,781,212	(2,320,569,478)

KShs.

Total Approved Net Estimates.....	48,127,226,075
Less - Reduction as above.....	(2,320,569,478)
NET TOTAL.....	45,806,656,597

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	55,537,910,906	7,127,400	55,530,783,506	4,250,000	55,542,160,906	7,127,400	55,535,033,506
0707000 National Statistical Information Services	348,295,290	33,200,000	315,095,290	-	348,295,290	33,200,000	315,095,290
0708000 Public Investment Management Monitoring and Evaluation Services	42,654,910	1,768,000	40,886,910	(4,250,000)	38,404,910	1,768,000	36,636,910
TOTAL FOR VOTE D1072 State Department for Planning	55,928,861,106	42,095,400	55,886,765,706	-	55,928,861,106	42,095,400	55,886,765,706

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	27,386,910	-	27,386,910	-	27,386,910	-	27,386,910
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1072100600 National Government County Planning, Information & Documentation	7,740,890	-	7,740,890	-	7,740,890	-	7,740,890
1072100800 Integration and Coordination with ICPD POA-NCAPD	71,872,816	7,127,400	64,745,416	-	71,872,816	7,127,400	64,745,416
1072100900 Data Collection and Data Base Development	31,420,290	-	31,420,290	-	31,420,290	-	31,420,290
1072101000 Strengthening Capacity for Monitoring and Evaluation	6,768,000	1,768,000	5,000,000	-	6,768,000	1,768,000	5,000,000

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072101100 Social Policy and Statistics (KNBS)	12,675,000	-	12,675,000	-	12,675,000	-	12,675,000
1072101200 Social Policy and Research	4,250,000	-	4,250,000	-	4,250,000	-	4,250,000
1072101300 Social Policy (MED)	4,250,000	-	4,250,000	-	4,250,000	-	4,250,000
1072101500 National Government Constituency Fund(NGCDF)	55,429,375,000	-	55,429,375,000	-	55,429,375,000	-	55,429,375,000
1072101700 National Economic Planning and International Partnerships	7,161,000	-	7,161,000	-	7,161,000	-	7,161,000
1072101900 Kenya National Bureau of Statistics-Census	11,000,000	-	11,000,000	-	11,000,000	-	11,000,000
1072102000 Kenya Statistics Programme For Results	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1072108000 Devolution Support Programme For-Results (P for R)	11,761,200	-	11,761,200	-	11,761,200	-	11,761,200

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072108500 National Information Platform for Food & Nutrition in Kenya	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1072108600 Child Sensitive Budget Analysis	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1072108700 Making Every Woman and Girl Count	33,200,000	33,200,000	-	-	33,200,000	33,200,000	-
TOTAL FOR VOTE D1072 State Department for Planning	55,928,861,106	42,095,400	55,886,765,706	-	55,928,861,106	42,095,400	55,886,765,706

Vote D1072 State Department for Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total Change for Vote D1072 State Department for Planning	-	-	-

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101200 Social Policy and Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,250,000	-	(4,250,000)	(4,250,000)	-	(4,250,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,250,000	4,250,000	4,250,000	-	4,250,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1072 State Department for Planning KShs.			-	-	-	-

KShs.

Total Approved Estimates..... 55,886,765,706

-

NET TOTAL..... 55,886,765,706

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101200 Social Policy and Research.						
1072101201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,250,000	-	(4,250,000)	(4,250,000)	-	(4,250,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,250,000	4,250,000	4,250,000	-	4,250,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1072101200 Social Policy and Research						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1072 State Department for Planning KSh.			-	-	-	-

VOTE D1072 State Department for Planning

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

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

	KShs.
Total Approved Net Estimates.....	55,886,765,706
	-
NET TOTAL.....	<u><u>55,886,765,706</u></u>

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,518,739,524

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & Reproductive Health	18,749,662,795	8,870,522,591	9,879,140,204	9,272,794,460	25,221,934,664	6,070,000,000	19,151,934,664
0402000 National Referral & Specialized Services	9,889,680,655	1,563,325,655	8,326,355,000	23,162,696	9,912,843,351	1,563,325,655	8,349,517,696
0403000 Health Research and Development	633,455,000	-	633,455,000	-	633,455,000	-	633,455,000
0404000 General Administration, Planning & Support Services	1,245,000,000	1,100,000,000	145,000,000	-	1,245,000,000	1,100,000,000	145,000,000
0405000 Health Policy, Standards and Regulations	21,594,459,185	399,000,000	21,195,459,185	(3,777,217,632)	17,817,241,553	399,000,000	17,418,241,553
TOTAL FOR VOTE D1081 Ministry of Health	52,112,257,635	11,932,848,246	40,179,409,389	5,518,739,524	54,830,474,568	9,132,325,655	45,698,148,913

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,518,739,524

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101700 KNH Burns and Paediatrics Center	888,103,920	638,103,920	250,000,000	-	888,103,920	638,103,920	250,000,000
1081101800 National Commodities Warehousing Center (KEMSA)	62,500,000	-	62,500,000	-	62,500,000	-	62,500,000
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	1,245,000,000	1,100,000,000	145,000,000	-	1,245,000,000	1,100,000,000	145,000,000
1081103500 Health System Management	2,600,000,000	2,600,000,000	-	-	2,600,000,000	2,600,000,000	-
1081103700 Clinical Waste Disposal System Project	128,000,000	113,000,000	15,000,000	-	128,000,000	113,000,000	15,000,000
1081104000 Clinical Laboratory And Radiology Services Improvement	243,000,000	243,000,000	-	-	243,000,000	243,000,000	-
1081104100 Expansion of Ileho Health Centre (KIDDP)	-	-	-	13,162,696	13,162,696	-	13,162,696

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,518,739,524

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital	6,205,000,000	-	6,205,000,000	-	6,205,000,000	-	6,205,000,000
1081104500 Free Maternity Program (Strategic Intervention)	4,098,000,000	-	4,098,000,000	-	4,098,000,000	-	4,098,000,000
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	1,659,316,112	1,100,000,000	559,316,112	-	1,659,316,112	1,100,000,000	559,316,112
1081105500 Vaccines and Immunizations	1,300,000,000	-	1,300,000,000	7,613,217,632	8,913,217,632	-	8,913,217,632
1081105700 Construction of buildings- Tuition blocks at KMTC	63,500,000	-	63,500,000	-	63,500,000	-	63,500,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,518,739,524

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081105800 Construction and equipping of laboratory and class rooms KMTC	418,895,000	-	418,895,000	-	418,895,000	-	418,895,000
1081106100 Establishment of Regional Cancer Centers	280,000,000	-	280,000,000	-	280,000,000	-	280,000,000
1081106400 Completion and Equipping Day-care Centre - KNH	24,420,000	-	24,420,000	-	24,420,000	-	24,420,000
1081107000 Cancer & Chronic Disease Management Centre - MTRH	144,125,000	-	144,125,000	-	144,125,000	-	144,125,000
1081107100 Construction and Equipping Children Hospital- MTRH	14,420,000	-	14,420,000	-	14,420,000	-	14,420,000
1081107300 Expansion and Equipping of ICU-MTRH	24,515,000	-	24,515,000	-	24,515,000	-	24,515,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	42,600,000	-	42,600,000	-	42,600,000	-	42,600,000
1081109400 Roll-out of Universal Health Coverage	8,103,030,000	-	8,103,030,000	(3,813,217,632)	4,289,812,368	-	4,289,812,368

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,518,739,524

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	579,221,735	569,221,735	10,000,000	-	579,221,735	569,221,735	10,000,000
1081110200 Support to Universal Health Care in the Devolved System in Kenya	952,000,000	52,000,000	900,000,000	-	952,000,000	52,000,000	900,000,000
1081110300 Transforming Health Systems for Universal Care Project	5,291,429,185	347,000,000	4,944,429,185	36,000,000	5,327,429,185	347,000,000	4,980,429,185
1081110700 Strengthening of Cancer Management at KNH	45,595,000	-	45,595,000	-	45,595,000	-	45,595,000
1081110800 Research and Development - KEMRI	151,060,000	-	151,060,000	-	151,060,000	-	151,060,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT	1,806,698,234	-	1,806,698,234	(250,000,000)	1,556,698,234	-	1,556,698,234
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	2,706,344,432	-	2,706,344,432	(200,000,000)	2,506,344,432	-	2,506,344,432
1081111500 Special Global Fund TB Grant KEN-T-TNT	740,306,426	-	740,306,426	(162,306,426)	578,000,000	-	578,000,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,518,739,524

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
108111900 PHG-Case Study on Integrated Delivery of Selected NCD	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1081117600 National Aids Control Council - (Beyond Zero Campaign)	23,875,000	-	23,875,000	-	23,875,000	-	23,875,000
1081117800 Health Sector Support for Universal Health Coverage	3,000,000,000	-	3,000,000,000	-	3,000,000,000	-	3,000,000,000
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.	17,700,000	-	17,700,000	-	17,700,000	-	17,700,000
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency	10,580,000	-	10,580,000	-	10,580,000	-	10,580,000
1081118100 Integrated Molecular Imaging Centre (KUTRRH)	682,500,000	-	682,500,000	-	682,500,000	-	682,500,000
1081118200 Kenya COVID-19 Emergency Response Project	3,790,522,591	3,470,522,591	320,000,000	2,800,522,591	3,790,522,591	670,000,000	3,120,522,591
1081118600 Infrastructural Support to Kigumo Hospital	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,518,739,524

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081118800 Renovation & Improvement for Gatundu Level 5 Hospital	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1081118900 Equipping of Bildad Kagia Level 4 Hospital - Murang'a	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1081119000 Customized Ambulances for COVID-19 Response	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1081119100 Supply of Medical Equipment and Associated Services	1,700,000,000	1,700,000,000	-	-	1,700,000,000	1,700,000,000	-
1081119200 GESDeK COVID-19 Response Project	1,860,000,000	-	1,860,000,000	(488,639,337)	1,371,360,663	-	1,371,360,663
1081120100 Monitoring and Evaluation of KIDDP Projects - MoH	-	-	-	10,000,000	10,000,000	-	10,000,000
TOTAL FOR VOTE D1081 Ministry of Health	52,112,257,635	11,932,848,246	40,179,409,389	5,518,739,524	54,830,474,568	9,132,325,655	45,698,148,913

Vote D1081 Ministry of Health

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,518,739,524

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure KShs.	Change in Appropriations in Aid KShs.	Change in Net Expenditure KShs.
1081104000 Clinical Laboratory And Radiology Services Improvement	-	-	-
1081104100 Expansion of Ileho Health Centre (KIDDP)	13,162,696	-	13,162,696
1081105500 Vaccines and Immunizations	7,613,217,632	-	7,613,217,632
1081109400 Roll-out of Universal Health Coverage	(3,813,217,632)	-	(3,813,217,632)
1081110300 Transforming Health Systems for Universal Care Project	36,000,000	-	36,000,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT	(250,000,000)	-	(250,000,000)
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	(200,000,000)	-	(200,000,000)
1081111500 Special Global Fund TB Grant KEN-T-TNT	(162,306,426)	-	(162,306,426)
1081118200 Kenya COVID-19 Emergency Response Project	-	(2,800,522,591)	2,800,522,591
1081119000 Customized Ambulances for COVID-19 Response	(40,000,000)	-	(40,000,000)
1081119200 GESDeK COVID-19 Response Project	(488,639,337)	-	(488,639,337)
1081120100 Monitoring and Evaluation of KIDDP Projects - MoH	10,000,000	-	10,000,000
Total Change for Vote D1081 Ministry of Health	2,718,216,933	(2,800,522,591)	5,518,739,524

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081104000 Clinical Laboratory And Radiology Services Improvement						
2211300 Other Operating Expenses	243,000,000	243,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	243,000,000	-	(243,000,000)	-	(243,000,000)	(243,000,000)
1310200 Grants from Foreign Governments - Direct Payments	-	243,000,000	243,000,000	-	243,000,000	243,000,000
NET EXPENDITURE			-	-	-	-
1081104100 Expansion of Ileho Health Centre (KIDDP)						
3110200 Construction of Building	-	13,162,696	13,162,696	13,162,696	-	13,162,696

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			13,162,696	13,162,696	-	13,162,696
NET EXPENDITURE			13,162,696	13,162,696	-	13,162,696
1081105500 Vaccines and Immunizations						
2640500 Other Capital Grants and Transfers	1,000,000,000	8,613,217,632	7,613,217,632	-	-	7,613,217,632
GROSS EXPENDITURE			7,613,217,632	-	-	7,613,217,632
NET EXPENDITURE			7,613,217,632	-	-	7,613,217,632
1081109400 Roll-out of Universal Health Coverage						
2210800 Hospitality Supplies and Services	100,000,000	96,458,134	(3,541,866)	-	-	(3,541,866)
2211300 Other Operating Expenses	100,000,000	100,122,279	122,279	-	-	122,279
2630200 Capital Grants to Government Agencies and other Levels of Government	6,460,530,000	1,515,530,000	(4,945,000,000)	-	-	(4,945,000,000)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	1,347,500,000	2,479,282,368	1,131,782,368	-	-	1,131,782,368
3110200 Construction of Building	-	3,419,587	3,419,587	-	-	3,419,587
GROSS EXPENDITURE			(3,813,217,632)	-	-	(3,813,217,632)
NET EXPENDITURE			(3,813,217,632)	-	-	(3,813,217,632)
1081110300 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,291,429,185	5,327,429,185	36,000,000	36,000,000	-	36,000,000
GROSS EXPENDITURE			36,000,000	36,000,000	-	36,000,000
NET EXPENDITURE			36,000,000	36,000,000	-	36,000,000
1081111300 Special Global Fund HIV Grant KEN-H- TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,698,234	1,541,698,234	(250,000,000)	(250,000,000)	-	(250,000,000)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(250,000,000)	(250,000,000)	-	(250,000,000)
NET EXPENDITURE			(250,000,000)	(250,000,000)	-	(250,000,000)
1081111400 Special Global Fund Malaria Grant KEN-M-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,706,344,432	2,506,344,432	(200,000,000)	(200,000,000)	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
1081111500 Special Global Fund TB Grant KEN-T- TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	740,306,426	578,000,000	(162,306,426)	(162,306,426)	-	(162,306,426)
GROSS EXPENDITURE			(162,306,426)	(162,306,426)	-	(162,306,426)
NET EXPENDITURE			(162,306,426)	(162,306,426)	-	(162,306,426)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081117800 Health Sector Support for Universal Health Coverage						
2211300 Other Operating Expenses	500,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1081118200 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	3,790,522,591	3,790,522,591	-	2,800,522,591	(2,800,522,591)	-
GROSS EXPENDITURE			-	2,800,522,591	(2,800,522,591)	-
Appropriations in Aid			(2,800,522,591)	-	(2,800,522,591)	(2,800,522,591)
5120200 Foreign Borrowing - Direct Payments	3,120,522,591	320,000,000	(2,800,522,591)	-	(2,800,522,591)	(2,800,522,591)
1320100 Grants from International Organizations - Cash through Exchequer	350,000,000	350,000,000	-	-	-	-

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			2,800,522,591	2,800,522,591	-	2,800,522,591
1081119000 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)
1081119200 GESDeK COVID-19 Response Project						
2211300 Other Operating Expenses	248,745,252	125,441,658	(123,303,594)	(123,303,594)	-	(123,303,594)
2220200 Routine Maintenance - Other Assets	431,409,963	320,000,000	(111,409,963)	(111,409,963)	-	(111,409,963)
3111100 Purchase of Specialised Plant, Equipment and Machinery	434,867,968	180,942,188	(253,925,780)	(253,925,780)	-	(253,925,780)
GROSS EXPENDITURE			(488,639,337)	(488,639,337)	-	(488,639,337)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(488,639,337)	(488,639,337)	-	(488,639,337)
1081120100 Monitoring and Evaluation of KIDDP Projects - MoH						
2211300 Other Operating Expenses	-	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
NET EXPENDITURE VOTE 1081 Ministry of Health KShs.			5,518,739,524	1,718,739,524	(2,800,522,591)	5,518,739,524

KShs.

Total Approved Estimates.....	40,179,409,389
Add sum now required	5,518,739,524
NET TOTAL.....	<u><u>45,698,148,913</u></u>

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081104000 Clinical Laboratory And Radiology Services Improvement.						
1081104001 Clinical Laboratory And Radiology Services - HeradQuarters						
2211300 Other Operating Expenses	243,000,000	243,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	243,000,000	-	(243,000,000)	-	(243,000,000)	(243,000,000)
1310200 Grants from Foreign Governments - Direct Payments	-	243,000,000	243,000,000	-	243,000,000	243,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1081104100 Expansion of Ileho Health Centre (KIDDP).						
1081104101 Expansion of Ileho Health Centre (KIDDP) - Headquarters						
3110200 Construction of Building	-	13,162,696	13,162,696	13,162,696	-	13,162,696
GROSS EXPENDITURE			13,162,696	13,162,696	-	13,162,696
NET EXPENDITURE SUB-HEAD			13,162,696	13,162,696	-	13,162,696
1081104100 Expansion of Ileho Health Centre (KIDDP)						
NET EXPENDITURE HEAD			13,162,696	13,162,696	-	13,162,696
1081105500 Vaccines and Immunizations.						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081105502 Acquisition of COVID-19 Vaccines						
2640500 Other Capital Grants and Transfers	-	7,613,217,632	7,613,217,632	-	-	7,613,217,632
GROSS EXPENDITURE			7,613,217,632	-	-	7,613,217,632
NET EXPENDITURE SUB-HEAD			7,613,217,632	-	-	7,613,217,632
1081105500 Vaccines and Immunizations						
NET EXPENDITURE HEAD			7,613,217,632	-	-	7,613,217,632
1081109400 Roll-out of Universal Health Coverage.						
1081109401 Roll-out of Universal Health Coverage						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	100,000,000	96,458,134	(3,541,866)	-	-	(3,541,866)
2211300 Other Operating Expenses	100,000,000	100,122,279	122,279	-	-	122,279
2630200 Capital Grants to Government Agencies and other Levels of Government	6,335,530,000	1,390,530,000	(4,945,000,000)	-	-	(4,945,000,000)
2640500 Other Capital Grants and Transfers	1,347,500,000	2,479,282,368	1,131,782,368	-	-	1,131,782,368
3110200 Construction of Building	-	3,419,587	3,419,587	-	-	3,419,587
GROSS EXPENDITURE			(3,813,217,632)	-	-	(3,813,217,632)
NET EXPENDITURE SUB-HEAD			(3,813,217,632)	-	-	(3,813,217,632)
1081109400 Roll-out of Universal Health Coverage						
NET EXPENDITURE HEAD			(3,813,217,632)	-	-	(3,813,217,632)
1081110300 Transforming Health Systems for Universal Care Project.						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081110301 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,291,429,185	5,327,429,185	36,000,000	36,000,000	-	36,000,000
GROSS EXPENDITURE			36,000,000	36,000,000	-	36,000,000
NET EXPENDITURE SUB-HEAD			36,000,000	36,000,000	-	36,000,000
1081110300 Transforming Health Systems for Universal Care Project						
NET EXPENDITURE HEAD			36,000,000	36,000,000	-	36,000,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT.						
1081111301 Special Global Fund HIV Grant KEN-H-TNT						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,591,698,234	1,341,698,234	(250,000,000)	(250,000,000)	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	(250,000,000)	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	(250,000,000)	-	(250,000,000)
108111300 Special Global Fund HIV Grant KEN-H-TNT						
NET EXPENDITURE HEAD			(250,000,000)	(250,000,000)	-	(250,000,000)
108111400 Special Global Fund Malaria Grant KEN-M-TNT.						
108111401 Special Global Fund Malaria Grant KEN-M-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,706,344,432	2,506,344,432	(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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
108111400 Special Global Fund Malaria Grant KEN-M-TNT						
NET EXPENDITURE HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
108111500 Special Global Fund TB Grant KEN-T-TNT.						
108111501 Special Global Fund TB Grant KEN-T-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	740,306,426	578,000,000	(162,306,426)	(162,306,426)	-	(162,306,426)
GROSS EXPENDITURE			(162,306,426)	(162,306,426)	-	(162,306,426)
NET EXPENDITURE SUB-HEAD			(162,306,426)	(162,306,426)	-	(162,306,426)
108111500 Special Global Fund TB Grant KEN-T-TNT						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(162,306,426)	(162,306,426)	-	(162,306,426)
1081117800 Health Sector Support for Universal Health Coverage.						
1081117801 Health Sector Support for Universal Health Coverage						
2211300 Other Operating Expenses	500,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081117800 Health Sector Support for Universal Health Coverage						
NET EXPENDITURE HEAD			-	-	-	-
1081118200 Kenya COVID-19 Emergency Response Project.						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081118201 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	3,790,522,591	3,790,522,591	-	2,800,522,591	(2,800,522,591)	-
GROSS EXPENDITURE			-	2,800,522,591	(2,800,522,591)	-
Appropriations in Aid			(2,800,522,591)	-	(2,800,522,591)	(2,800,522,591)
5120200 Foreign Borrowing - Direct Payments	3,120,522,591	320,000,000	(2,800,522,591)	-	(2,800,522,591)	(2,800,522,591)
1320100 Grants from International Organizations - Cash through Exchequer	350,000,000	350,000,000	-	-	-	-
NET EXPENDITURE SUB-HEAD			2,800,522,591	2,800,522,591	-	2,800,522,591
1081118200 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE HEAD			2,800,522,591	2,800,522,591	-	2,800,522,591

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
108119000 Customized Ambulances for COVID-19 Response.						
108119001 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 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.						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081119201 GESDeK COVID-19 Response Project						
2211300 Other Operating Expenses	248,745,252	125,441,658	(123,303,594)	(123,303,594)	-	(123,303,594)
2220200 Routine Maintenance - Other Assets	431,409,963	320,000,000	(111,409,963)	(111,409,963)	-	(111,409,963)
3111100 Purchase of Specialised Plant, Equipment and Machinery	434,867,968	180,942,188	(253,925,780)	(253,925,780)	-	(253,925,780)
GROSS EXPENDITURE			(488,639,337)	(488,639,337)	-	(488,639,337)
NET EXPENDITURE SUB-HEAD			(488,639,337)	(488,639,337)	-	(488,639,337)
1081119200 GESDeK COVID-19 Response Project						
NET EXPENDITURE HEAD			(488,639,337)	(488,639,337)	-	(488,639,337)
1081120100 Monitoring and Evaluation of KIDDP Projects - MoH.						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081120101 Monitoring and Evaluation of KIDDP Projects - MoH						
2211300 Other Operating Expenses	-	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
1081120100 Monitoring and Evaluation of KIDDP Projects - MoH						
NET EXPENDITURE HEAD			10,000,000	10,000,000	-	10,000,000
NET EXPENDITURE VOTE 1081 Ministry of Health KSh.			5,518,739,524	1,718,739,524	(2,800,522,591)	5,518,739,524

KShs.

Total Approved Net Estimates.....	40,179,409,389
Add sum now required	<u>5,518,739,524</u>
NET TOTAL.....	<u>45,698,148,913</u>

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	120,093,348,730	50,143,330,462	69,950,018,268	(3,290,700,000)	133,372,106,457	66,712,788,189	66,659,318,268
TOTAL FOR VOTE D1091 State Department for Infrastructure	120,093,348,730	50,143,330,462	69,950,018,268	(3,290,700,000)	133,372,106,457	66,712,788,189	66,659,318,268

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091100300 Nuno-Modogashi Road	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1091100400 Mombasa Port Area Roads Development project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091101000 Northern Corridor Transport Improvement Project	16,471,945	-	16,471,945	(16,471,945)	16,471,945	16,471,945	-
1091101100 East African Trade and Transport Facilitation Project (KRA)	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1091101200 Kenya Transport Sector Support Programme	923,500,000	100,000,000	823,500,000	(28,057,698)	945,442,302	150,000,000	795,442,302
1091101300 National Urban Transport Improvement Project (NUTRIP)	2,650,500,000	700,000,000	1,950,500,000	-	2,650,500,000	700,000,000	1,950,500,000
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	5,747,126,628	4,200,000,000	1,547,126,628	70,000,000	7,171,126,628	5,554,000,000	1,617,126,628

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	10,000,000	-	10,000,000	(10,000,000)	10,000,000	10,000,000	-
1091102000 Support to Road Sector: Capacity Building Component	210,000,000	200,000,000	10,000,000	-	210,000,000	200,000,000	10,000,000
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	10,000,000	-	10,000,000	(1,736,004)	10,000,000	1,736,004	8,263,996
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	13,884,603	-	13,884,603	3,057,698	16,942,301	-	16,942,301
1091102400 Arusha-Holili/Taveta-Voi Road Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091102600 Mombasa Mariakani Highway Project	4,205,000,000	3,940,000,000	265,000,000	(150,000,000)	2,031,457,727	1,916,457,727	115,000,000
1091102800 Sotik -Cheborge -Roret -Kebenet -Sigowet Road (D226)/Litein -Cheborge	13,812,820	-	13,812,820	-	13,812,820	-	13,812,820
1091103100 Nambengele -Rwambwa - Port Victoria	80,000,000	-	80,000,000	(80,000,000)	80,000,000	80,000,000	-

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091103200 Luanda-Akala Road (phase I)	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091103400 Sigalagala -Musoli-Sabatia- Butere Road	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091103600 Tirap - Embobut - Chesogon	-	-	-	-	20,930,555	20,930,555	-
1091104300 Muthatari-Siakago-Ugweri	40,000,000	-	40,000,000	-	54,902,167	14,902,167	40,000,000
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	30,000,000	-	30,000,000	-	36,830,307	6,830,307	30,000,000
1091104700 Muranga - Gitugi	50,000,000	-	50,000,000	-	86,275,483	36,275,483	50,000,000
1091105300 Giakanja -Tetu Mission Road(D4340	-	-	-	-	13,850,172	13,850,172	-
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	-	-	-	-	17,880,075	17,880,075	-

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091105700 A2 Mathaithi - C70 Munaini	50,000,000	-	50,000,000	-	305,453,066	255,453,066	50,000,000
1091105800 Keroka-Kebirigo (D224)	-	-	-	-	16,590,358	16,590,358	-
1091105900 Gatundu - Karinga - Flyover	25,000,000	-	25,000,000	-	69,296,745	44,296,745	25,000,000
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	24,096,986	-	24,096,986	-	24,096,986	-	24,096,986
1091106200 Gortu Bridge	10,000,000	-	10,000,000	80,000,000	96,439,655	6,439,655	90,000,000
1091106700 Gatura - Ngere - Karangi	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1091107000 Baricho Bridge	75,000,000	-	75,000,000	-	146,922,413	71,922,413	75,000,000
1091107200 Nyarongi Bridge	149,880	-	149,880	-	149,880	-	149,880

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1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091107600 Wamumu - Machanga Phase I	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091107700 Sigiri Brdige and Approaches	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	-	-	-	-	73,778,730	73,778,730	-
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	-	-	-	-	74,636,747	74,636,747	-
1091110200 Loruk - Barpelo Road	2,704,086	-	2,704,086	-	2,704,086	-	2,704,086
1091110300 Modika - Nuno Road (phase II)	6,697,552	-	6,697,552	(6,697,552)	6,697,552	6,697,552	-
1091110500 Chiakariga - Meru Road	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

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1091110800 Magumu - Njambini Road	12,285,429	-	12,285,429	(12,000,000)	285,429	-	285,429
1091111000 Kangema - Gacharage Road	8,627,605	-	8,627,605	-	8,627,605	-	8,627,605
1091111100 Rumuruti - Mararal Road (phase I)	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1091112400 Kehancha-Suna - Masara Road	10,000,000	-	10,000,000	(2,200,000)	7,800,000	-	7,800,000
1091112500 Chebilat - Ikonge - Chabera Road	80,000,000	-	80,000,000	101,000,000	181,000,000	-	181,000,000
1091113000 Wajir - Buna -Moyale Road - Design	1,000,000	-	1,000,000	(1,000,000)	-	-	-
1091113200 Nginyang - Lokori - Lokichar Road - Design	13,806,708	-	13,806,708	(13,800,000)	6,708	-	6,708
1091114000 Narok - Sekenani Road (C12) - Design	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091114300 Maralal - North Horr Road (C77) - Design	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091114400 North Horr - Marsabit Road (C82) - Design	10,000,000	-	10,000,000	10,000,000	20,000,000	-	20,000,000
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	2,984,234,719	2,820,000,000	164,234,719	-	1,784,234,719	1,620,000,000	164,234,719
1091114700 Thika - Magumu Road	900,000,000	-	900,000,000	-	900,000,000	-	900,000,000
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	5,836,289,614	5,582,000,000	254,289,614	-	4,082,289,614	3,828,000,000	254,289,614
1091116000 Kitale -Endebes - Suam Road	946,302,308	900,000,000	46,302,308	-	796,302,308	750,000,000	46,302,308
1091116100 Eldoret Town Bypass Road	648,910,240	600,000,000	48,910,240	-	798,910,240	750,000,000	48,910,240
1091116200 Eldoret - Webuye Road	4,303,355	-	4,303,355	(4,303,355)	4,303,355	4,303,355	-

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
1091116800 Emali- Oloitoktok Road	10,000,000	-	10,000,000	(10,000,000)	10,000,000	10,000,000	-
1091116900 Development Projects M& E, Quality Assurance & Audits	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	10,000,000	-	10,000,000	(10,000,000)	5,000,000	5,000,000	-
1091117100 Isiolo - Merille Road	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1091117200 Weiwei Bridge	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091117400 Marigat Bridge	17,055,790	-	17,055,790	-	17,055,790	-	17,055,790

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091117500 Endau Bridge	36,646,452	-	36,646,452	-	36,646,452	-	36,646,452
1091117800 Road Reserves Mapping, protection & Network Management	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	1,500,000,000	-	1,500,000,000	-	1,500,000,000	-	1,500,000,000
1091118900 Marich pass -KWS gate Road (A1)- Emergency Maintenance	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1091119000 KWS gate Road (A1) - Turkana South Road (A1)- Emergency Maintenance	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091119100 Turkana South Kalemungorok-Lokichar Road (A1)- Emergency Maintenance	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091119200 Garsen - Witu - Lamu Road(C112)	3,250,000,000	650,000,000	2,600,000,000	-	3,250,000,000	650,000,000	2,600,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091119600 Emali - Ukia Road	2,000,000	-	2,000,000	(2,000,000)	-	-	-
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	15,000,000	-	15,000,000	(8,000,000)	7,000,000	-	7,000,000
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	352,500,000	240,000,000	112,500,000	-	352,500,000	240,000,000	112,500,000
1091120100 Lomut Bridge	19,994,922	-	19,994,922	-	19,994,922	-	19,994,922
1091120900 Garissa Municipality Roads	-	-	-	15,000,000	15,000,000	-	15,000,000
1091121800 Link Road Upperhill To Mbagathi Way	180,000,000	-	180,000,000	-	180,000,000	-	180,000,000
1091121900 Waiyaki Way -Redhill Link Road	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091122500 Upper Hill Roads Phase II	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	225,000,000	150,000,000	75,000,000	-	225,000,000	150,000,000	75,000,000
1091123300 Nairobi Outering Roads	790,000,000	570,000,000	220,000,000	-	642,000,000	422,000,000	220,000,000
1091123400 Meru Bypass Project	100,473,464	-	100,473,464	(473,464)	100,000,000	-	100,000,000
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	190,000,000	-	190,000,000	-	190,000,000	-	190,000,000
1091124900 Ngong Road -Naivasha Road - A104 (dualling)- Design	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000

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1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	300,000,000	-	300,000,000	21,473,464	321,473,464	-	321,473,464
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091125500 Kericho By-Pass	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
1091125800 Thika Bypass	491,150,131	-	491,150,131	-	491,150,131	-	491,150,131
1091125900 Eastlands Roads Phase II	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1091126100 Nairobi Viaduct Project (HaileSELLASSIE - Enterprise Road)	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRS)	214,000,000	-	214,000,000	11,000,000	250,371,911	25,371,911	225,000,000
1091126700 Mechanical Yards maintenance and rehabilitation	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091126900 Modernization of Materials Testing and Research facilities Phase One	92,195,000	-	92,195,000	-	92,195,000	-	92,195,000
1091127100 Construction of Training Resource Centre-KIHBT Ngong Campus Phase One	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1091127200 Rehabilitating and Maintenance of Training Sites-KIHBT-Ngong Campus	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1091127300 Hostel construction - KIHBT - Kisii Campus	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	26,000,000	-	26,000,000	-	26,000,000	-	26,000,000

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1091127600 Roads project monitoring and evaluation	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	425,890,146	400,000,000	25,890,146	-	500,890,146	475,000,000	25,890,146
1091127900 Road projects technical audits	9,500,000	-	9,500,000	-	9,500,000	-	9,500,000
1091128000 Annuity Low Volume Seal Roads	12,326,000,000	12,326,000,000	-	-	12,326,000,000	12,326,000,000	-
1091128100 Gilgil - Machinery	300,000,000	300,000,000	-	-	300,000,000	300,000,000	-
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1091129600 Othaya - Karima - Kiandu	190,000,000	-	190,000,000	-	320,879,890	130,879,890	190,000,000
1091130800 Murang'a - Kiriani	-	-	-	-	100,000,000	100,000,000	-

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1091132001 Roads 2000	1,179,900,000	474,900,000	705,000,000	140,000,000	1,319,900,000	474,900,000	845,000,000
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	35,000,000	-	35,000,000	-	66,061,799	31,061,799	35,000,000
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	366,636,227	-	366,636,227	50,000,000	1,291,288,087	874,651,860	416,636,227
1091133800 Low Volume Seals Phase 1 Batch 2	1,085,135,970	-	1,085,135,970	(110,000,000)	3,064,270,603	2,089,134,633	975,135,970
1091133900 Low Volume Seals Phase 1 Batch 2	1,804,160,271	-	1,804,160,271	250,300,000	6,575,610,749	4,521,150,478	2,054,460,271
1091134100 Low Volume Seal Roads Batch 1	617,765,195	-	617,765,195	38,779,734	3,078,844,619	2,422,299,690	656,544,929
1091134200 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1091134400 Malaba - Busia	36,209,874	-	36,209,874	-	36,209,874	-	36,209,874

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1091134500 Nyaru - Iten	125,000,000	-	125,000,000	100,000,000	225,000,000	-	225,000,000
1091135000 Sagana - Kutus-Kianjiru	1,982,345	-	1,982,345	-	1,982,345	-	1,982,345
1091135400 Low Volume Seal Roads	1,806,368,214	-	1,806,368,214	35,000,000	5,489,051,039	3,647,682,825	1,841,368,214
1091135500 Backlog Maintenance Interventions	33,000,000	-	33,000,000	-	33,000,000	-	33,000,000
1091135600 Backlog Maintenance Interventions - Cont	201,000,000	-	201,000,000	-	217,956,163	16,956,163	201,000,000
1091135900 Spot Improvement Interventions	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091136000 Upgrading of Roads in all County Headquarters	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road	2,000,000	-	2,000,000	(2,000,000)	-	-	-

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HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091136700 Alterations and Improvement to EBK Premises	22,000,000	-	22,000,000	-	22,000,000	-	22,000,000
1091136800 NETIP	760,000,000	380,000,000	380,000,000	(50,000,000)	760,000,000	430,000,000	330,000,000
1091137100 Spot Improvement Works	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1091137200 Spot Improvement Works	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091137400 Spot Improvement	124,000,000	-	124,000,000	-	124,000,000	-	124,000,000
1091139200 North Eastern Transport Improvement Project (NETIP)	105,001,521	20,000,000	85,001,521	-	105,001,521	20,000,000	85,001,521
1091139400 Construction of Kahawa Sukari Eastern Access Roads	87,070,993	-	87,070,993	-	87,070,993	-	87,070,993
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091139700 Spot Improvement II	140,000,000	-	140,000,000	-	242,766,997	102,766,997	140,000,000
1091139800 SPOT IMPROVEMENT III	460,000,000	-	460,000,000	-	460,000,000	-	460,000,000
1091140000 NCTIP-Project Monitoring & Evaluation & Assorted Equipment	2,752,159	-	2,752,159	-	2,752,159	-	2,752,159
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	4,070,000,000	4,000,000,000	70,000,000	-	7,070,000,000	7,000,000,000	70,000,000
1091140200 Mpard Package 3 - Mteza – Kibundani Section	2,460,000,000	2,400,000,000	60,000,000	-	360,000,000	300,000,000	60,000,000
1091140300 Ugunja-Ukwala-Ruambwa (C92)	101,806,021	-	101,806,021	-	101,806,021	-	101,806,021
1091140400 Mau Narok - Kisiriri (B18)	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1091140500 Ruiru – Githunguri - Uplands (C560)	26,154,851	-	26,154,851	-	26,154,851	-	26,154,851

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091140600 Posta (Naibor) – Kisima - Maralal	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1091140800 Ejinja - Bumala	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091140900 Mwabungu - Mamba (C108)	4,780,000	-	4,780,000	(4,780,000)	4,780,000	4,780,000	-
1091141000 Naivasha - Njabini	800,000,000	-	800,000,000	-	800,000,000	-	800,000,000
1091141300 Kangundo-Mwala	2,482,799	-	2,482,799	(2,482,799)	2,482,799	2,482,799	-
1091141400 Moiben - Kapcherop - Kitale	7,750,000	-	7,750,000	(7,750,000)	7,750,000	7,750,000	-
1091141500 Ndenderu-Banana-Kanungo	1,834,406	-	1,834,406	(1,834,406)	1,834,406	1,834,406	-
1091141900 Kitale-Morpus (KFW)	201,506,501	200,000,000	1,506,501	-	101,506,501	100,000,000	1,506,501

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091142100 Dundori-Olkalau-Njambini	29,523,673	-	29,523,673	(29,523,673)	29,523,673	29,523,673	-
1091142300 EXIM: Nairobi Western Bypass	3,525,000,000	3,000,000,000	525,000,000	-	5,725,000,000	5,200,000,000	525,000,000
1091142400 Mombasa Gate Bridge (Likoni Bridge)	1,030,000,000	1,000,000,000	30,000,000	(30,000,000)	30,000,000	30,000,000	-
1091142600 Dualling Thika - Kenol - Marua (A2-R)	-	-	-	20,000,000	2,520,000,000	2,500,000,000	20,000,000
1091142700 Dualling Muthaiga - Kiambua (C32)	35,984,429	-	35,984,429	-	35,984,429	-	35,984,429
1091142800 Muthaiga - Kiambu - Ngewa Bypass (B30)	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1091142900 Kadel - Homa Hills - Kanyadhiang/Eldoret- Kitale	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1091143000 SPOT IMPROVEMENT IV	290,000,000	-	290,000,000	-	290,000,000	-	290,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091143100 SPOT IMPROVEMENT V	275,000,000	-	275,000,000	-	275,000,000	-	275,000,000
1091143400 African Community Access Programme	10,500,000	-	10,500,000	-	10,500,000	-	10,500,000
1091143600 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition	2,000,000	-	2,000,000	(2,000,000)	-	-	-
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition	2,000,000	-	2,000,000	-	202,000,000	200,000,000	2,000,000
1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	175,000,000	-	175,000,000	-	175,000,000	-	175,000,000
1091144000 KISII BY-PASS PHASE II	5,000,000	-	5,000,000	(5,000,000)	5,000,000	5,000,000	-
1091144100 KAJIADO ACCESS ROADS	32,000,000	-	32,000,000	-	32,000,000	-	32,000,000
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091144500 NAROK TOWN ROADS	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091145100 Monitoring and Evaluation	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091145300 Graduate Internship - Engineers Board of Kenya	74,400,000	-	74,400,000	-	74,400,000	-	74,400,000
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1091145600 Construction of Office Block- KIHBT Main Campus	24,500,000	-	24,500,000	-	24,500,000	-	24,500,000
1091145800 Critical Emergency Intervention Roads	410,000,000	-	410,000,000	(410,000,000)	-	-	-
1091145900 Lamu Port Access Road	185,698,745	100,000,000	85,698,745	53,000,000	238,698,745	100,000,000	138,698,745
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	40,000,000	35,000,000	5,000,000	-	40,000,000	35,000,000	5,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091146200 Low Volume Seal Roads	2,551,189,477	250,000,000	2,301,189,477	68,000,000	3,360,715,970	991,526,493	2,369,189,477
1091146300 Spot Improvement VI	60,000,000	-	60,000,000	5,837,500	405,853,890	340,016,390	65,837,500
1091146400 Spot Improvement VII	260,000,000	-	260,000,000	-	260,000,000	-	260,000,000
1091146500 Spot Improvement VIII	1,060,000,000	-	1,060,000,000	-	1,060,000,000	-	1,060,000,000
1091146600 Emergency Culverts and Bridges	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091147100 Ngong Road Phase II (Jica)	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091147200 Githurai Kimbo Phase III	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1091147800 Access Embu University	32,000,000	-	32,000,000	-	32,000,000	-	32,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091147900 Ogembo Town Roads	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1091148300 Spot Improvement IX	10,000,000	-	10,000,000	(10,000,000)	10,000,000	10,000,000	-
1091148400 Spot Improvement X	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1091148500 Spot Improvement XI	675,170,568	-	675,170,568	-	761,105,232	85,934,664	675,170,568
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	432,000,000	-	432,000,000	(200,000,000)	232,000,000	-	232,000,000
1091149000 Mai Mahiu Narok Road	10,000,000	-	10,000,000	(10,000,000)	10,000,000	10,000,000	-
1091149200 Mai Mahiu Lanet Road	10,000,000	-	10,000,000	(10,000,000)	10,000,000	10,000,000	-
1091149300 Lakeside Northern Tz-Narok	5,000,000	-	5,000,000	(5,000,000)	5,000,000	5,000,000	-

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091149500 Lodwar-Nadapal	3,200,000	-	3,200,000	(3,200,000)	3,200,000	3,200,000	-
1091149800 Mombasa - Mtwapa	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1091149900 BRT on Thika Road to KNH (Superhighway)	10,000,000	-	10,000,000	(10,000,000)	10,000,000	10,000,000	-
1091150000 Suswa Mai Mahiu (B7)	10,000,000	-	10,000,000	(10,000,000)	10,000,000	10,000,000	-
1091150200 Barpello - Tot - Sigor - Marich Pass	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1091150300 Eldoret Eastern Bypass	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091150700 Construction of Thika Town Roads	50,000,000	-	50,000,000	20,000,000	70,000,000	-	70,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091150800 Construction of Bomet Town Roads	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1091151100 Dualling of James Gichuru Road	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1091151600 Homabay Town Roads Phase 1	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091151700 Mlolongo - Athi river - Joska	97,500,000	-	97,500,000	-	97,500,000	-	97,500,000
1091151800 Restoration of Damaged Offices at Works House	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091152000 Njabini - Kinyona	685,378,428	-	685,378,428	-	685,378,428	-	685,378,428
1091152100 Upgrading of Inner Core Estate Access Roads	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091152200 Rehabilitation of Access Roads to Big 4 Projects	2,108,282,086	-	2,108,282,086	(948,837,500)	1,215,444,586	56,000,000	1,159,444,586

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091152300 Nairobi Expressway	8,170,000,000	-	8,170,000,000	-	8,170,000,000	-	8,170,000,000
1091152400 Spot Improvement XII	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1091152600 Kirinyaga Town Roads	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091152700 Spot Improvement XIII	66,000,000	-	66,000,000	-	66,000,000	-	66,000,000
1091152800 Low Volume Seals LVSR	1,635,000,000	-	1,635,000,000	(1,265,000,000)	1,585,000,000	1,215,000,000	370,000,000
1091152900 Marsabit - Shegel (B7)	500,000,000	-	500,000,000	(201,000,000)	299,000,000	-	299,000,000
1091153000 Spot Improvement XIV	920,000,000	-	920,000,000	(180,000,000)	920,000,000	180,000,000	740,000,000
1091153200 Spot Improvement XV	917,000,000	-	917,000,000	22,000,000	939,000,000	-	939,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091153300 Construction of Meru Link Roads	96,332,864	-	96,332,864	-	96,332,864	-	96,332,864
1091153600 North Horr -Jn Darathe Ap Camp (RD A4) - Design	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1091154400 Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	2,106,430,462	2,105,430,462	1,000,000	-	2,106,430,462	2,105,430,462	1,000,000
1091154600 Construction of Makupa Causeway	201,000,000	-	201,000,000	-	201,000,000	-	201,000,000
1091155700 Mombasa Special Economic Zone Development Project(SEZ)	1,000,000,000	1,000,000,000	-	-	-	-	-
1091155800 Kisumu - Chemelil - Mambo Leo	35,000,000	-	35,000,000	(33,000,000)	35,000,000	33,000,000	2,000,000
1091156000 Tartar Junction - Kamuino	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091156100 Spot Improvement XVI	724,500,000	-	724,500,000	25,000,000	749,500,000	-	749,500,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091156200 Spot Improvement XVII	701,000,000	-	701,000,000	-	701,000,000	-	701,000,000
1091156300 Spot Improvement XVIII	852,500,000	-	852,500,000	-	852,500,000	-	852,500,000
1091156400 Spot Improvement XIX	870,000,000	-	870,000,000	-	870,000,000	-	870,000,000
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)	2,270,000,000	1,300,000,000	970,000,000	(20,000,000)	950,000,000	-	950,000,000
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	4,000,000,000	-	4,000,000,000	-	4,000,000,000	-	4,000,000,000
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	700,000,000	-	700,000,000	-	700,000,000	-	700,000,000
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	900,000,000	-	900,000,000	-	900,000,000	-	900,000,000
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	1,435,000,000	-	1,435,000,000	-	1,435,000,000	-	1,435,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	1,100,000,000	-	1,100,000,000	-	1,100,000,000	-	1,100,000,000
1091157100 Floating Bridge Across Likoni Channel	202,000,000	-	202,000,000	-	202,000,000	-	202,000,000
1091158900 Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	2,750,000,000	-	2,750,000,000	-	2,750,000,000	-	2,750,000,000
1091159200 Spot Improvement XX	801,000,000	-	801,000,000	120,000,000	921,000,000	-	921,000,000
1091159300 Tarbaj Town Roads	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091159400 Kigumo Town Roads	20,000,000	-	20,000,000	(20,000,000)	20,000,000	20,000,000	-
1091159500 Informal Settlements Road Programme	2,458,850,268	-	2,458,850,268	-	2,458,850,268	-	2,458,850,268

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091159600 Horn of Africa Gateway Development Project	-	-	-	2,000,000	2,000,000	-	2,000,000
1091159700 Spot Improvement XXI	20,000,000	-	20,000,000	20,000,000	40,000,000	-	40,000,000
1091159800 Isiolo Town Roads	95,000,000	-	95,000,000	(75,000,000)	95,000,000	75,000,000	20,000,000
1091159900 Spot Improvement XXII	108,000,000	-	108,000,000	(80,000,000)	108,000,000	80,000,000	28,000,000
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	-	-	-	2,000,000	2,000,000	-	2,000,000
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi	-	-	-	2,000,000	2,000,000	-	2,000,000
1091161700 Masalani - Kotile - Gamba - Malindi Road	400,000,000	-	400,000,000	(350,000,000)	50,000,000	-	50,000,000
1091161900 Spot Improvement XXIII	414,000,000	-	414,000,000	(50,000,000)	414,000,000	50,000,000	364,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091162200 Spot Improvement XXVI	289,000,000	-	289,000,000	6,000,000	295,000,000	-	295,000,000
1091162300 Spot Improvement XXVII	665,000,000	-	665,000,000	-	665,000,000	-	665,000,000
1091162400 Spot Improvement XXVIII	596,000,000	-	596,000,000	-	596,000,000	-	596,000,000
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	-	-	-	2,000,000	2,000,000	-	2,000,000
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects	-	-	-	2,000,000	2,000,000	-	2,000,000
1091162800 Annuity Programme Lot 18: Western Region Projects	-	-	-	2,000,000	2,000,000	-	2,000,000
TOTAL FOR VOTE D1091 State Department for Infrastructure	120,093,348,730	50,143,330,462	69,950,018,268	(3,290,700,000)	133,372,106,457	66,712,788,189	66,659,318,268

Vote D1091 State Department for Infrastructure

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091101000 Northern Corridor Transport Improvement Project	-	16,471,945	(16,471,945)
1091101100 East African Trade and Transport Facilitation Project (KRA)	(30,000,000)	-	(30,000,000)
1091101200 Kenya Transport Sector Support Programme	21,942,302	50,000,000	(28,057,698)
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	1,424,000,000	1,354,000,000	70,000,000
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	-	10,000,000	(10,000,000)
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	-	1,736,004	(1,736,004)
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	3,057,698	-	3,057,698
1091102600 Mombasa Mariakani Highway Project	(2,173,542,273)	(2,023,542,273)	(150,000,000)
1091103100 Nambengele -Rwambwa - Port Victoria	-	80,000,000	(80,000,000)
1091103600 Tirap - Embobut - Chesogon	20,930,555	20,930,555	-
1091104300 Muthatari-Siakago-Ugweri	14,902,167	14,902,167	-
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	6,830,307	6,830,307	-
1091104700 Muranga - Gitugi	36,275,483	36,275,483	-
1091105300 Giakanja -Tetu Mission Road(D4340	13,850,172	13,850,172	-
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	17,880,075	17,880,075	-
1091105700 A2 Mathaithi - C70 Munaini	255,453,066	255,453,066	-

Vote D1091 State Department for Infrastructure

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1091105800 Keroka-Kebirigo (D224)	16,590,358	16,590,358	-
1091105900 Gatundu - Karinga - Flyover	44,296,745	44,296,745	-
1091106200 Gortu Bridge	86,439,655	6,439,655	80,000,000
1091107000 Baricho Bridge	71,922,413	71,922,413	-
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	73,778,730	73,778,730	-
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	74,636,747	74,636,747	-
1091110300 Modika - Nuno Road (phase II)	-	6,697,552	(6,697,552)
1091110800 Magumu - Njambini Road	(12,000,000)	-	(12,000,000)
1091112400 Kehancha-Suna - Masara Road	(2,200,000)	-	(2,200,000)
1091112500 Chebilat - Ikonge - Chabera Road	101,000,000	-	101,000,000
1091113000 Wajir - Buna -Moyale Road - Design	(1,000,000)	-	(1,000,000)
1091113200 Nginyang - Lokori - Lokichar Road - Design	(13,800,000)	-	(13,800,000)
1091114400 North Horr - Marsabit Road (C82) - Design	10,000,000	-	10,000,000
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	(1,200,000,000)	(1,200,000,000)	-
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	(1,754,000,000)	(1,754,000,000)	-
1091116000 Kitale -Endebes - Suam Road	(150,000,000)	(150,000,000)	-
1091116100 Eldoret Town Bypass Road	150,000,000	150,000,000	-

Vote D1091 State Department for Infrastructure

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1091116200 Eldoret - Webuye Road	-	4,303,355	(4,303,355)
1091116800 Emali- Oloitoktok Road	-	10,000,000	(10,000,000)
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	(5,000,000)	5,000,000	(10,000,000)
1091117100 Isiolo - Merille Road	(10,000,000)	-	(10,000,000)
1091118900 Marich pass -KWS gate Road (A1)- Emergency Maintenance	(20,000,000)	-	(20,000,000)
1091119600 Emali - Ukia Road	(2,000,000)	-	(2,000,000)
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	(8,000,000)	-	(8,000,000)
1091120900 Garissa Municipality Roads	15,000,000	-	15,000,000
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	(5,000,000)	-	(5,000,000)
1091123300 Nairobi Outering Roads	(148,000,000)	(148,000,000)	-
1091123400 Meru Bypass Project	(473,464)	-	(473,464)
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	21,473,464	-	21,473,464
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRS)	36,371,911	25,371,911	11,000,000
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	75,000,000	75,000,000	-
1091129600 Othaya - Karima - Kiandu	130,879,890	130,879,890	-
1091130800 Murang'a - Kiriani	100,000,000	100,000,000	-
1091132001 Roads 2000	140,000,000	-	140,000,000

Vote D1091 State Department for Infrastructure

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	31,061,799	31,061,799	-
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	924,651,860	874,651,860	50,000,000
1091133800 Low Volume Seals Phase 1 Batch 2	1,979,134,633	2,089,134,633	(110,000,000)
1091133900 Low Volume Seals Phase 1 Batch 2	4,771,450,478	4,521,150,478	250,300,000
1091134100 Low Volume Seal Roads Batch 1	2,461,079,424	2,422,299,690	38,779,734
1091134500 Nyaru - Iten	100,000,000	-	100,000,000
1091135400 Low Volume Seal Roads	3,682,682,825	3,647,682,825	35,000,000
1091135600 Backlog Maintenance Interventions - Cont	16,956,163	16,956,163	-
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road	(2,000,000)	-	(2,000,000)
1091136800 NETIP	-	50,000,000	(50,000,000)
1091139700 Spot Improvement II	102,766,997	102,766,997	-
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	3,000,000,000	3,000,000,000	-
1091140200 Mpard Package 3 - Mteza – Kibundani Section	(2,100,000,000)	(2,100,000,000)	-
1091140900 Mwabungu - Mamba (C108)	-	4,780,000	(4,780,000)
1091141300 Kangundo-Mwala	-	2,482,799	(2,482,799)
1091141400 Moiben - Kapcherop - Kitale	-	7,750,000	(7,750,000)
1091141500 Ndenderu-Banana-Kanungo	-	1,834,406	(1,834,406)

Vote D1091 State Department for Infrastructure

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1091141900 Kitale-Morpus (KFW)	(100,000,000)	(100,000,000)	-
1091142100 Dundori-Olkalau-Njambini	-	29,523,673	(29,523,673)
1091142300 EXIM: Nairobi Western Bypass	2,200,000,000	2,200,000,000	-
1091142400 Mombasa Gate Bridge (Likoni Bridge)	(1,000,000,000)	(970,000,000)	(30,000,000)
1091142600 Dualling Thika - Kenol - Marua (A2-R)	2,520,000,000	2,500,000,000	20,000,000
1091143600 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition	(2,000,000)	-	(2,000,000)
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition	200,000,000	200,000,000	-
1091144000 KISII BY-PASS PHASE II	-	5,000,000	(5,000,000)
1091145800 Critical Emergency Intervention Roads	(410,000,000)	-	(410,000,000)
1091145900 Lamu Port Access Road	53,000,000	-	53,000,000
1091146200 Low Volume Seal Roads	809,526,493	741,526,493	68,000,000
1091146300 Spot Improvement VI	345,853,890	340,016,390	5,837,500
1091147900 Ogembo Town Roads	(5,000,000)	-	(5,000,000)
1091148300 Spot Improvement IX	-	10,000,000	(10,000,000)
1091148500 Spot Improvement XI	85,934,664	85,934,664	-
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	(200,000,000)	-	(200,000,000)
1091149000 Mai Mahiu Narok Road	-	10,000,000	(10,000,000)

Vote D1091 State Department for Infrastructure

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1091149200 Mai Mahiu Lanet Road	-	10,000,000	(10,000,000)
1091149300 Lakeside Northern Tz-Narok	-	5,000,000	(5,000,000)
1091149500 Lodwar-Nadapal	-	3,200,000	(3,200,000)
1091149900 BRT on Thika Road to KNH (Superhighway)	-	10,000,000	(10,000,000)
1091150000 Suswa Mai Mahiu (B7)	-	10,000,000	(10,000,000)
1091150700 Construction of Thika Town Roads	20,000,000	-	20,000,000
1091150800 Construction of Bomet Town Roads	(10,000,000)	-	(10,000,000)
1091152200 Rehabilitation of Access Roads to Big 4 Projects	(892,837,500)	56,000,000	(948,837,500)
1091152800 Low Volume Seals LVSR	(50,000,000)	1,215,000,000	(1,265,000,000)
1091152900 Marsabit - Shegel (B7)	(201,000,000)	-	(201,000,000)
1091153000 Spot Improvement XIV	-	180,000,000	(180,000,000)
1091153200 Spot Improvement XV	22,000,000	-	22,000,000
1091155700 Mombasa Special Economic Zone Development Project(SEZ)	(1,000,000,000)	(1,000,000,000)	-
1091155800 Kisumu - Chemelil - Mambo Leo	-	33,000,000	(33,000,000)
1091156100 Spot Improvement XVI	25,000,000	-	25,000,000
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	(1,320,000,000)	(1,300,000,000)	(20,000,000)
1091158900 Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB	(15,000,000)	-	(15,000,000)

Vote D1091 State Department for Infrastructure

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1091159200 Spot Improvement XX	120,000,000	-	120,000,000
1091159400 Kigumo Town Roads	-	20,000,000	(20,000,000)
1091159600 Horn of Africa Gateway Development Project	2,000,000	-	2,000,000
1091159700 Spot Improvement XXI	20,000,000	-	20,000,000
1091159800 Isiolo Town Roads	-	75,000,000	(75,000,000)
1091159900 Spot Improvement XXII	-	80,000,000	(80,000,000)
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	2,000,000	-	2,000,000
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi	2,000,000	-	2,000,000
1091161700 Masalani - Kotile - Gamba - Malindi Road	(350,000,000)	-	(350,000,000)
1091161900 Spot Improvement XXIII	-	50,000,000	(50,000,000)
1091162200 Spot Improvement XXVI	6,000,000	-	6,000,000
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	2,000,000	-	2,000,000
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects	2,000,000	-	2,000,000
1091162800 Annuity Programme Lot 18: Western Region Projects	2,000,000	-	2,000,000
Total Change for Vote D1091 State Department for Infrastructure	13,278,757,727	16,569,457,727	(3,290,700,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091101000 Northern Corridor Transport Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,471,945	16,471,945	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			16,471,945	-	-	16,471,945
1140700 Receipts of Taxes on Goods and Services	-	16,471,945	16,471,945	-	-	16,471,945
NET EXPENDITURE			(16,471,945)	-	-	(16,471,945)
1091101100 East African Trade and Transport Facilitation Project (KRA)						
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)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1091101200 Kenya Transport Sector Support Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	773,500,000	795,442,302	21,942,302	-	-	21,942,302
GROSS EXPENDITURE			21,942,302	-	-	21,942,302
Appropriations in Aid			50,000,000	-	-	50,000,000
1140700 Receipts of Taxes on Goods and Services	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			(28,057,698)	-	-	(28,057,698)
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation						
2210700 Training Expenses	913,352,000	713,352,000	(200,000,000)	(200,000,000)	-	(200,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	4,833,774,628	6,457,774,628	1,624,000,000	260,000,000	1,354,000,000	1,624,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			1,424,000,000	60,000,000	1,354,000,000	1,424,000,000
Appropriations in Aid			1,354,000,000	-	1,354,000,000	1,354,000,000
5120200 Foreign Borrowing - Direct Payments	4,200,000,000	5,554,000,000	1,354,000,000	-	1,354,000,000	1,354,000,000
NET EXPENDITURE			70,000,000	60,000,000	-	70,000,000
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			1,736,004	-	-	1,736,004
1140700 Receipts of Taxes on Goods and Services	-	1,736,004	1,736,004	-	-	1,736,004
NET EXPENDITURE			(1,736,004)	-	-	(1,736,004)
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,884,603	16,942,301	3,057,698	-	-	3,057,698
GROSS EXPENDITURE			3,057,698	-	-	3,057,698
NET EXPENDITURE			3,057,698	-	-	3,057,698

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091102600 Mombasa Mariakani Highway Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,205,000,000	2,031,457,727	(2,173,542,273)	(150,000,000)	(2,023,542,273)	(2,173,542,273)
GROSS EXPENDITURE			(2,173,542,273)	(150,000,000)	(2,023,542,273)	(2,173,542,273)
Appropriations in Aid			(2,023,542,273)	-	(2,023,542,273)	(2,023,542,273)
5120200 Foreign Borrowing - Direct Payments	3,540,000,000	1,816,457,727	(1,723,542,273)	-	(1,723,542,273)	(1,723,542,273)
1320200 Grants from International Organizations	400,000,000	100,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
1091103100 Nambengele -Rwambwa - Port Victoria						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			80,000,000	-	-	80,000,000
1140700 Receipts of Taxes on Goods and Services	-	80,000,000	80,000,000	-	-	80,000,000
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1091103600 Tirap - Embobut - Chesogon						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,930,555	20,930,555	-	-	20,930,555
GROSS EXPENDITURE			20,930,555	-	-	20,930,555
Appropriations in Aid			20,930,555	-	-	20,930,555
1140700 Receipts of Taxes on Goods and Services	-	20,930,555	20,930,555	-	-	20,930,555
NET EXPENDITURE			-	-	-	-
1091104300 Muthatari-Siakago-Ugweri						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Revenue KShs.	Change in A-I-A KShs.	
	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	54,902,167	14,902,167	-	
GROSS EXPENDITURE			14,902,167	-	-	14,902,167
Appropriations in Aid			14,902,167	-	-	14,902,167
1140700 Receipts of Taxes on Goods and Services	-	14,902,167	14,902,167	-	-	14,902,167
NET EXPENDITURE			-	-	-	-
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	36,830,307	6,830,307	-	-	6,830,307
GROSS EXPENDITURE			6,830,307	-	-	6,830,307
Appropriations in Aid			6,830,307	-	-	6,830,307
1140700 Receipts of Taxes on Goods and Services	-	6,830,307	6,830,307	-	-	6,830,307

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1091104700 Muranga - Gitugi						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	86,275,483	36,275,483	-	-	36,275,483
GROSS EXPENDITURE			36,275,483	-	-	36,275,483
Appropriations in Aid			36,275,483	-	-	36,275,483
1140700 Receipts of Taxes on Goods and Services	-	36,275,483	36,275,483	-	-	36,275,483
NET EXPENDITURE			-	-	-	-
1091105300 Giakanja -Tetu Mission Road(D4340						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,850,172	13,850,172	-	-	13,850,172
GROSS EXPENDITURE			13,850,172	-	-	13,850,172

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			13,850,172	-	-	13,850,172
1140700 Receipts of Taxes on Goods and Services	-	13,850,172	13,850,172	-	-	13,850,172
NET EXPENDITURE			-	-	-	-
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,880,075	17,880,075	-	-	17,880,075
GROSS EXPENDITURE			17,880,075	-	-	17,880,075
Appropriations in Aid			17,880,075	-	-	17,880,075
1140700 Receipts of Taxes on Goods and Services	-	17,880,075	17,880,075	-	-	17,880,075
NET EXPENDITURE			-	-	-	-
1091105700 A2 Mathaithi - C70 Munaini						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	305,453,066	255,453,066	-	-	255,453,066
GROSS EXPENDITURE			255,453,066	-	-	255,453,066
Appropriations in Aid			255,453,066	-	-	255,453,066
1140700 Receipts of Taxes on Goods and Services	-	255,453,066	255,453,066	-	-	255,453,066
NET EXPENDITURE			-	-	-	-
1091105800 Keroka-Kebirigo (D224)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,590,358	16,590,358	-	-	16,590,358
GROSS EXPENDITURE			16,590,358	-	-	16,590,358
Appropriations in Aid			16,590,358	-	-	16,590,358
1140700 Receipts of Taxes on Goods and Services	-	16,590,358	16,590,358	-	-	16,590,358

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1091105900 Gatundu - Karinga - Flyover						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	69,296,745	44,296,745	-	-	44,296,745
GROSS EXPENDITURE			44,296,745	-	-	44,296,745
Appropriations in Aid			44,296,745	-	-	44,296,745
1140700 Receipts of Taxes on Goods and Services	-	44,296,745	44,296,745	-	-	44,296,745
NET EXPENDITURE			-	-	-	-
1091106200 Gortu Bridge						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	96,439,655	86,439,655	-	-	86,439,655
GROSS EXPENDITURE			86,439,655	-	-	86,439,655

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			6,439,655	-	-	6,439,655
1140700 Receipts of Taxes on Goods and Services	-	6,439,655	6,439,655	-	-	6,439,655
NET EXPENDITURE			80,000,000	-	-	80,000,000
1091107000 Baricho Bridge						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	146,922,413	71,922,413	-	-	71,922,413
GROSS EXPENDITURE			71,922,413	-	-	71,922,413
Appropriations in Aid			71,922,413	-	-	71,922,413
1140700 Receipts of Taxes on Goods and Services	-	71,922,413	71,922,413	-	-	71,922,413
NET EXPENDITURE			-	-	-	-
1091109200 Ruaka-Banana-Limuru & Thogoto- Gikambura-Mutarakwa Phase III RWC 126						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	73,778,730	73,778,730	-	-	73,778,730
GROSS EXPENDITURE			73,778,730	-	-	73,778,730
Appropriations in Aid			73,778,730	-	-	73,778,730
1140700 Receipts of Taxes on Goods and Services	-	73,778,730	73,778,730	-	-	73,778,730
NET EXPENDITURE			-	-	-	-
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	74,636,747	74,636,747	-	-	74,636,747
GROSS EXPENDITURE			74,636,747	-	-	74,636,747
Appropriations in Aid			74,636,747	-	-	74,636,747
1140700 Receipts of Taxes on Goods and Services	-	74,636,747	74,636,747	-	-	74,636,747

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1091110300 Modika - Nuno Road (phase II)						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,697,552	6,697,552	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			6,697,552	-	-	6,697,552
1140700 Receipts of Taxes on Goods and Services	-	6,697,552	6,697,552	-	-	6,697,552
NET EXPENDITURE			(6,697,552)	-	-	(6,697,552)
1091110800 Magumu - Njambini Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,285,429	285,429	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(12,000,000)	-	-	(12,000,000)
1091112400 Kehancha-Suna - Masara Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,800,000	(2,200,000)	-	-	(2,200,000)
GROSS EXPENDITURE			(2,200,000)	-	-	(2,200,000)
NET EXPENDITURE			(2,200,000)	-	-	(2,200,000)
1091112500 Chebilat - Ikonge - Chabera Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	181,000,000	101,000,000	-	-	101,000,000
GROSS EXPENDITURE			101,000,000	-	-	101,000,000
NET EXPENDITURE			101,000,000	-	-	101,000,000
1091113000 Wajir - Buna -Moyale Road - Design						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE			(1,000,000)	-	-	(1,000,000)
1091113200 Nginyang - Lokori - Lokichar Road - Design						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,806,708	6,708	(13,800,000)	-	-	(13,800,000)
GROSS EXPENDITURE			(13,800,000)	-	-	(13,800,000)
NET EXPENDITURE			(13,800,000)	-	-	(13,800,000)
1091114400 North Horr - Marsabit Road (C82) - Design						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			10,000,000	-	-	10,000,000
1091114500 Kibwezi - Mutomo - Kitui Road (B7)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,984,234,719	1,784,234,719	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
GROSS EXPENDITURE			(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
Appropriations in Aid			(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
5120200 Foreign Borrowing - Direct Payments	2,720,000,000	1,520,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
NET EXPENDITURE			-	-	-	-
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,836,289,614	4,082,289,614	(1,754,000,000)	-	(1,754,000,000)	(1,754,000,000)
GROSS EXPENDITURE			(1,754,000,000)	-	(1,754,000,000)	(1,754,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(1,754,000,000)	-	(1,754,000,000)	(1,754,000,000)
5120200 Foreign Borrowing - Direct Payments	5,032,000,000	3,478,000,000	(1,554,000,000)	-	(1,554,000,000)	(1,554,000,000)
1320200 Grants from International Organizations	450,000,000	250,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			-	-	-	-
1091116000 Kitale -Endebes - Suam Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	946,302,308	796,302,308	(150,000,000)	-	(150,000,000)	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	(150,000,000)	(150,000,000)
Appropriations in Aid			(150,000,000)	-	(150,000,000)	(150,000,000)
5120200 Foreign Borrowing - Direct Payments	900,000,000	750,000,000	(150,000,000)	-	(150,000,000)	(150,000,000)
NET EXPENDITURE			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091116100 Eldoret Town Bypass Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	648,910,240	798,910,240	150,000,000	-	150,000,000	150,000,000
GROSS EXPENDITURE			150,000,000	-	150,000,000	150,000,000
Appropriations in Aid			150,000,000	-	150,000,000	150,000,000
5120200 Foreign Borrowing - Direct Payments	600,000,000	750,000,000	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE			-	-	-	-
1091116200 Eldoret - Webuye Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,303,355	4,303,355	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			4,303,355	-	-	4,303,355

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	4,303,355	4,303,355	-	-	4,303,355
NET EXPENDITURE			(4,303,355)	-	-	(4,303,355)
1091116800 Emali- Oloitoktok Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
Appropriations in Aid			5,000,000	-	-	5,000,000
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	5,000,000	-	-	5,000,000
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091117100 Isiolo - Merille Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091118900 Marich pass -KWS gate Road (A1)- Emergency Maintenance						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1091119600 Emali - Ukia Road						
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)
NET EXPENDITURE			(2,000,000)	-	-	(2,000,000)
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	7,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091120900 Garissa Municipality Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE			15,000,000	-	-	15,000,000
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1091123300 Nairobi Outering Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	790,000,000	642,000,000	(148,000,000)	-	(148,000,000)	(148,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(148,000,000)	-	(148,000,000)	(148,000,000)
Appropriations in Aid			(148,000,000)	-	(148,000,000)	(148,000,000)
5120200 Foreign Borrowing - Direct Payments	570,000,000	422,000,000	(148,000,000)	-	(148,000,000)	(148,000,000)
NET EXPENDITURE			-	-	-	-
1091123400 Meru Bypass Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,473,464	100,000,000	(473,464)	-	-	(473,464)
GROSS EXPENDITURE			(473,464)	-	-	(473,464)
NET EXPENDITURE			(473,464)	-	-	(473,464)
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	321,473,464	21,473,464	-	-	21,473,464

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			21,473,464	-	-	21,473,464
NET EXPENDITURE			21,473,464	-	-	21,473,464
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	214,000,000	250,371,911	36,371,911	-	-	36,371,911
GROSS EXPENDITURE			36,371,911	-	-	36,371,911
Appropriations in Aid			25,371,911	-	-	25,371,911
1140700 Receipts of Taxes on Goods and Services	-	25,371,911	25,371,911	-	-	25,371,911
NET EXPENDITURE			11,000,000	-	-	11,000,000
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park						
3110500 Construction and Civil Works	425,890,146	500,890,146	75,000,000	-	-	75,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			75,000,000	-	-	75,000,000
Appropriations in Aid			75,000,000	-	-	75,000,000
1140700 Receipts of Taxes on Goods and Services	-	75,000,000	75,000,000	-	-	75,000,000
NET EXPENDITURE			-	-	-	-
1091129600 Othaya - Karima - Kiandu						
2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	320,879,890	130,879,890	-	-	130,879,890
GROSS EXPENDITURE			130,879,890	-	-	130,879,890
Appropriations in Aid			130,879,890	-	-	130,879,890
1140700 Receipts of Taxes on Goods and Services	-	130,879,890	130,879,890	-	-	130,879,890
NET EXPENDITURE			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091130800 Murang'a - Kiriani						
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
Appropriations in Aid			100,000,000	-	-	100,000,000
1140700 Receipts of Taxes on Goods and Services	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE			-	-	-	-
1091132001 Roads 2000						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,179,900,000	1,319,900,000	140,000,000	140,000,000	-	140,000,000
GROSS EXPENDITURE			140,000,000	140,000,000	-	140,000,000
NET EXPENDITURE			140,000,000	140,000,000	-	140,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091132400 Kamagambo-Nyasembe-Mogonga Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	66,061,799	31,061,799	-	-	31,061,799
GROSS EXPENDITURE			31,061,799	-	-	31,061,799
Appropriations in Aid			31,061,799	-	-	31,061,799
1140700 Receipts of Taxes on Goods and Services	-	31,061,799	31,061,799	-	-	31,061,799
NET EXPENDITURE			-	-	-	-
1091133700 Low Volume Sealed Roads (Lvsvr); Phase 1 - Batch 1A						
2630200 Capital Grants to Government Agencies and other Levels of Government	366,636,227	1,291,288,087	924,651,860	-	-	924,651,860
GROSS EXPENDITURE			924,651,860	-	-	924,651,860
Appropriations in Aid			874,651,860	-	-	874,651,860

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1140700 Receipts of Taxes on Goods and Services	-	874,651,860	874,651,860	-	-	874,651,860
NET EXPENDITURE			50,000,000	-	-	50,000,000
1091133800 Low Volume Seals Phase 1 Batch 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,085,135,970	3,064,270,603	1,979,134,633	-	-	1,979,134,633
GROSS EXPENDITURE			1,979,134,633	-	-	1,979,134,633
Appropriations in Aid			2,089,134,633	-	-	2,089,134,633
1140700 Receipts of Taxes on Goods and Services	-	2,089,134,633	2,089,134,633	-	-	2,089,134,633
NET EXPENDITURE			(110,000,000)	-	-	(110,000,000)
1091133900 Low Volume Seals Phase 1 Batch 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,804,160,271	6,575,610,749	4,771,450,478	-	-	4,771,450,478

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			4,771,450,478	-	-	4,771,450,478
Appropriations in Aid			4,521,150,478	-	-	4,521,150,478
1140700 Receipts of Taxes on Goods and Services	-	4,521,150,478	4,521,150,478	-	-	4,521,150,478
NET EXPENDITURE			250,300,000	-	-	250,300,000
1091134100 Low Volume Seal Roads Batch 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	617,765,195	3,078,844,619	2,461,079,424	-	-	2,461,079,424
GROSS EXPENDITURE			2,461,079,424	-	-	2,461,079,424
Appropriations in Aid			2,422,299,690	-	-	2,422,299,690
1140700 Receipts of Taxes on Goods and Services	-	2,422,299,690	2,422,299,690	-	-	2,422,299,690
NET EXPENDITURE			38,779,734	-	-	38,779,734

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091134500 Nyaru - Iten						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	225,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1091135400 Low Volume Seal Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,806,368,214	5,489,051,039	3,682,682,825	-	-	3,682,682,825
GROSS EXPENDITURE			3,682,682,825	-	-	3,682,682,825
Appropriations in Aid			3,647,682,825	-	-	3,647,682,825
1140700 Receipts of Taxes on Goods and Services	-	3,647,682,825	3,647,682,825	-	-	3,647,682,825
NET EXPENDITURE			35,000,000	-	-	35,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135600 Backlog Maintenance Interventions - Cont						
2630200 Capital Grants to Government Agencies and other Levels of Government	201,000,000	217,956,163	16,956,163	-	-	16,956,163
GROSS EXPENDITURE			16,956,163	-	-	16,956,163
Appropriations in Aid			16,956,163	-	-	16,956,163
1140700 Receipts of Taxes on Goods and Services	-	16,956,163	16,956,163	-	-	16,956,163
NET EXPENDITURE			-	-	-	-
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road						
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)
NET EXPENDITURE			(2,000,000)	-	-	(2,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091136800 NETIP						
Appropriations in Aid			50,000,000	-	-	50,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	62,000,000	62,000,000	-	62,000,000	62,000,000
5120200 Foreign Borrowing - Direct Payments	380,000,000	318,000,000	(62,000,000)	-	(62,000,000)	(62,000,000)
1140700 Receipts of Taxes on Goods and Services	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1091139700 Spot Improvement II						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	242,766,997	102,766,997	-	-	102,766,997
GROSS EXPENDITURE			102,766,997	-	-	102,766,997
Appropriations in Aid			102,766,997	-	-	102,766,997

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	102,766,997	102,766,997	-	-	102,766,997
NET EXPENDITURE			-	-	-	-
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,070,000,000	7,070,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
GROSS EXPENDITURE			3,000,000,000	-	3,000,000,000	3,000,000,000
Appropriations in Aid			3,000,000,000	-	3,000,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	4,000,000,000	7,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
NET EXPENDITURE			-	-	-	-
1091140200 Mpard Package 3 - Mteza – Kibundani Section						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,460,000,000	360,000,000	(2,100,000,000)	-	(2,100,000,000)	(2,100,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(2,100,000,000)	-	(2,100,000,000)	(2,100,000,000)
Appropriations in Aid			(2,100,000,000)	-	(2,100,000,000)	(2,100,000,000)
5120200 Foreign Borrowing - Direct Payments	2,400,000,000	300,000,000	(2,100,000,000)	-	(2,100,000,000)	(2,100,000,000)
NET EXPENDITURE			-	-	-	-
1091140900 Mwabungu - Mamba (C108)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,780,000	4,780,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			4,780,000	-	-	4,780,000
1140700 Receipts of Taxes on Goods and Services	-	4,780,000	4,780,000	-	-	4,780,000
NET EXPENDITURE			(4,780,000)	-	-	(4,780,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091141300 Kangundo-Mwala						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,482,799	2,482,799	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			2,482,799	-	-	2,482,799
1140700 Receipts of Taxes on Goods and Services	-	2,482,799	2,482,799	-	-	2,482,799
NET EXPENDITURE			(2,482,799)	-	-	(2,482,799)
1091141400 Moiben - Kapcherop - Kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,750,000	7,750,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			7,750,000	-	-	7,750,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1140700 Receipts of Taxes on Goods and Services	-	7,750,000	7,750,000	-	-	7,750,000
NET EXPENDITURE			(7,750,000)	-	-	(7,750,000)
1091141500 Ndenderu-Banana-Kanungo						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,834,406	1,834,406	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			1,834,406	-	-	1,834,406
1140700 Receipts of Taxes on Goods and Services	-	1,834,406	1,834,406	-	-	1,834,406
NET EXPENDITURE			(1,834,406)	-	-	(1,834,406)
1091141900 Kitale-Morpus (KFW)						
2630200 Capital Grants to Government Agencies and other Levels of Government	201,506,501	101,506,501	(100,000,000)	-	(100,000,000)	(100,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	50,000,000	50,000,000	-	50,000,000	50,000,000
1320200 Grants from International Organizations	200,000,000	50,000,000	(150,000,000)	-	(150,000,000)	(150,000,000)
NET EXPENDITURE			-	-	-	-
1091142100 Dundori-Olkalau-Njambini						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,523,673	29,523,673	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			29,523,673	-	-	29,523,673
1140700 Receipts of Taxes on Goods and Services	-	29,523,673	29,523,673	-	-	29,523,673

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(29,523,673)	-	-	(29,523,673)
1091142300 EXIM: Nairobi Western Bypass						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,525,000,000	5,725,000,000	2,200,000,000	-	2,200,000,000	2,200,000,000
GROSS EXPENDITURE			2,200,000,000	-	2,200,000,000	2,200,000,000
Appropriations in Aid			2,200,000,000	-	2,200,000,000	2,200,000,000
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	5,200,000,000	2,200,000,000	-	2,200,000,000	2,200,000,000
NET EXPENDITURE			-	-	-	-
1091142400 Mombasa Gate Bridge (Likoni Bridge)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,030,000,000	30,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(970,000,000)	-	(1,000,000,000)	(970,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
1140700 Receipts of Taxes on Goods and Services	-	30,000,000	30,000,000	-	-	30,000,000
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1091142600 Dualling Thika - Kenol - Marua (A2-R)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,520,000,000	2,520,000,000	20,000,000	2,500,000,000	2,520,000,000
GROSS EXPENDITURE			2,520,000,000	20,000,000	2,500,000,000	2,520,000,000
Appropriations in Aid			2,500,000,000	-	2,500,000,000	2,500,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,500,000,000	2,500,000,000	-	2,500,000,000	2,500,000,000
NET EXPENDITURE			20,000,000	20,000,000	-	20,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091143600 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition						
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)
NET EXPENDITURE			(2,000,000)	-	-	(2,000,000)
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	202,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
Appropriations in Aid			200,000,000	-	-	200,000,000
1140700 Receipts of Taxes on Goods and Services	-	200,000,000	200,000,000	-	-	200,000,000
NET EXPENDITURE			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091144000 KISII BY-PASS PHASE II						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			5,000,000	-	-	5,000,000
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	5,000,000	-	-	5,000,000
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1091145800 Critical Emergency Intervention Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	410,000,000	-	(410,000,000)	-	-	(410,000,000)
GROSS EXPENDITURE			(410,000,000)	-	-	(410,000,000)
NET EXPENDITURE			(410,000,000)	-	-	(410,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091145900 Lamu Port Access Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	185,698,745	238,698,745	53,000,000	-	-	53,000,000
GROSS EXPENDITURE			53,000,000	-	-	53,000,000
NET EXPENDITURE			53,000,000	-	-	53,000,000
1091146200 Low Volume Seal Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,551,189,477	3,360,715,970	809,526,493	-	-	809,526,493
GROSS EXPENDITURE			809,526,493	-	-	809,526,493
Appropriations in Aid			741,526,493	-	-	741,526,493
1140700 Receipts of Taxes on Goods and Services	-	741,526,493	741,526,493	-	-	741,526,493
NET EXPENDITURE			68,000,000	-	-	68,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091146300 Spot Improvement VI						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	405,853,890	345,853,890	-	-	345,853,890
GROSS EXPENDITURE			345,853,890	-	-	345,853,890
Appropriations in Aid			340,016,390	-	-	340,016,390
1140700 Receipts of Taxes on Goods and Services	-	340,016,390	340,016,390	-	-	340,016,390
NET EXPENDITURE			5,837,500	-	-	5,837,500
1091147900 Ogembo Town Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091148300 Spot Improvement IX						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091148500 Spot Improvement XI						
2630200 Capital Grants to Government Agencies and other Levels of Government	675,170,568	761,105,232	85,934,664	-	-	85,934,664
GROSS EXPENDITURE			85,934,664	-	-	85,934,664
Appropriations in Aid			85,934,664	-	-	85,934,664

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1140700 Receipts of Taxes on Goods and Services	-	85,934,664	85,934,664	-	-	85,934,664
NET EXPENDITURE			-	-	-	-
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT						
2220200 Routine Maintenance - Other Assets	150,000,000	50,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	147,000,000	47,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
1091149000 Mai Mahiu Narok Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091149200 Mai Mahiu Lanet Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091149300 Lakeside Northern Tz-Narok						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			5,000,000	-	-	5,000,000
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	5,000,000	-	-	5,000,000
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1091149500 Lodwar-Nadapal						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,200,000	3,200,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			3,200,000	-	-	3,200,000
1140700 Receipts of Taxes on Goods and Services	-	3,200,000	3,200,000	-	-	3,200,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(3,200,000)	-	-	(3,200,000)
1091149900 BRT on Thika Road to KNH (Superhighway)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091150000 Suswa Mai Mahiu (B7)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091150700 Construction of Thika Town Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	70,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1091150800 Construction of Bomet Town Roads						
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)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1091152200 Rehabilitation of Access Roads to Big 4 Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,108,282,086	1,215,444,586	(892,837,500)	-	-	(892,837,500)
GROSS EXPENDITURE			(892,837,500)	-	-	(892,837,500)
Appropriations in Aid			56,000,000	-	-	56,000,000
1140700 Receipts of Taxes on Goods and Services	-	56,000,000	56,000,000	-	-	56,000,000
NET EXPENDITURE			(948,837,500)	-	-	(948,837,500)
1091152800 Low Volume Seals LVSR						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,635,000,000	1,585,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			1,215,000,000	-	-	1,215,000,000
1140700 Receipts of Taxes on Goods and Services	-	1,215,000,000	1,215,000,000	-	-	1,215,000,000
NET EXPENDITURE			(1,265,000,000)	-	-	(1,265,000,000)
1091152900 Marsabit - Shegel (B7)						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	299,000,000	(201,000,000)	-	-	(201,000,000)
GROSS EXPENDITURE			(201,000,000)	-	-	(201,000,000)
NET EXPENDITURE			(201,000,000)	-	-	(201,000,000)
1091153000 Spot Improvement XIV						
2630200 Capital Grants to Government Agencies and other Levels of Government	920,000,000	920,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			180,000,000	-	-	180,000,000
1140700 Receipts of Taxes on Goods and Services	-	180,000,000	180,000,000	-	-	180,000,000
NET EXPENDITURE			(180,000,000)	-	-	(180,000,000)
1091153200 Spot Improvement XV						
2630200 Capital Grants to Government Agencies and other Levels of Government	917,000,000	939,000,000	22,000,000	-	-	22,000,000
GROSS EXPENDITURE			22,000,000	-	-	22,000,000
NET EXPENDITURE			22,000,000	-	-	22,000,000
1091155700 Mombasa Special Economic Zone Development Project(SEZ)						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE			-	-	-	-
1091155800 Kisumu - Chemelil - Mambo Leo						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			33,000,000	-	-	33,000,000
1140700 Receipts of Taxes on Goods and Services	-	33,000,000	33,000,000	-	-	33,000,000
NET EXPENDITURE			(33,000,000)	-	-	(33,000,000)
1091156100 Spot Improvement XVI						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	724,500,000	749,500,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE			25,000,000	-	-	25,000,000
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,270,000,000	950,000,000	(1,320,000,000)	(20,000,000)	(1,300,000,000)	(1,320,000,000)
GROSS EXPENDITURE			(1,320,000,000)	(20,000,000)	(1,300,000,000)	(1,320,000,000)
Appropriations in Aid			(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
5120100 Foreign Borrowing - Drawdowns Through Exchequer	1,300,000,000	-	(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
NET EXPENDITURE			(20,000,000)	(20,000,000)	-	(20,000,000)
1091158900 Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1091159200 Spot Improvement XX						
2630200 Capital Grants to Government Agencies and other Levels of Government	801,000,000	921,000,000	120,000,000	-	-	120,000,000
GROSS EXPENDITURE			120,000,000	-	-	120,000,000
NET EXPENDITURE			120,000,000	-	-	120,000,000
1091159400 Kigumo Town Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			20,000,000	-	-	20,000,000
1140700 Receipts of Taxes on Goods and Services	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1091159600 Horn of Africa Gateway Development Project						
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
NET EXPENDITURE			2,000,000	-	-	2,000,000
1091159700 Spot Improvement XXI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	40,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			20,000,000	-	-	20,000,000
1091159800 Isiolo Town Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	95,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			75,000,000	-	-	75,000,000
1140700 Receipts of Taxes on Goods and Services	-	75,000,000	75,000,000	-	-	75,000,000
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1091159900 Spot Improvement XXII						
2630200 Capital Grants to Government Agencies and other Levels of Government	108,000,000	108,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			80,000,000	-	-	80,000,000
1140700 Receipts of Taxes on Goods and Services	-	80,000,000	80,000,000	-	-	80,000,000
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II						
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
NET EXPENDITURE			2,000,000	-	-	2,000,000
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi						
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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			2,000,000	-	-	2,000,000
1091161700 Masalani - Kotile - Gamba - Malindi Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	50,000,000	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE			(350,000,000)	-	-	(350,000,000)
1091161900 Spot Improvement XXIII						
2630200 Capital Grants to Government Agencies and other Levels of Government	414,000,000	414,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			50,000,000	-	-	50,000,000
1140700 Receipts of Taxes on Goods and Services	-	50,000,000	50,000,000	-	-	50,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1091162200 Spot Improvement XXVI						
2630200 Capital Grants to Government Agencies and other Levels of Government	289,000,000	295,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE			6,000,000	-	-	6,000,000
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1						
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
NET EXPENDITURE			2,000,000	-	-	2,000,000
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			2,000,000	-	-	2,000,000
NET EXPENDITURE			2,000,000	-	-	2,000,000
1091162800 Annuity Programme Lot 18: Western Region Projects						
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
NET EXPENDITURE			2,000,000	-	-	2,000,000
NET EXPENDITURE VOTE 1091 State Department for Infrastructure KShs.			(3,290,700,000)	(150,000,000)	(1,571,542,273)	(3,290,700,000)

VOTE D1091 State Department for Infrastructure

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

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

KShs.

Total Approved Estimates.....	69,950,018,268
Less - Reduction as above.....	(3,290,700,000)
NET TOTAL.....	<u><u>66,659,318,268</u></u>

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091101000 Northern Corridor Transport Improvement Project.						
1091101006 NCTIP- Rehabilitation of Kericho - Nyamasaria Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			5,000,000	-	-	5,000,000
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1091101008 NCTIP- Rehabilitation of Nyamasaria - Kisian Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			5,000,000	-	-	5,000,000
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1091101014 NCTIP- Marich Pass - Lodwar						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,471,945	6,471,945	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			6,471,945	-	-	6,471,945
1140700 Receipts of Taxes on Goods and Services	-	6,471,945	6,471,945	-	-	6,471,945
NET EXPENDITURE SUB-HEAD			(6,471,945)	-	-	(6,471,945)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091101000 Northern Corridor Transport Improvement Project						
NET EXPENDITURE HEAD			(16,471,945)	-	-	(16,471,945)
1091101100 East African Trade and Transport Facilitation Project (KRA).						
1091101105 EATTFP- One Stop Border Post at Lungalunga Border Crossing						
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)
1091101108 EATTFP- Construction of Axle Load Stations at Mariakani						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1091101100 East African Trade and Transport Facilitation Project (KRA)						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1091101200 Kenya Transport Sector Support Programme.						
1091101207 KTSSP- Dualling Athi River - Machakos Turnoff Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	398,500,000	473,500,000	75,000,000	-	-	75,000,000
GROSS EXPENDITURE			75,000,000	-	-	75,000,000
NET EXPENDITURE SUB-HEAD			75,000,000	-	-	75,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091101217 Lake Victoria Ring Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	56,942,302	(53,057,698)	-	-	(53,057,698)
GROSS EXPENDITURE			(53,057,698)	-	-	(53,057,698)
Appropriations in Aid			50,000,000	-	-	50,000,000
1140700 Receipts of Taxes on Goods and Services	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			(103,057,698)	-	-	(103,057,698)
1091101200 Kenya Transport Sector Support Programme						
NET EXPENDITURE HEAD			(28,057,698)	-	-	(28,057,698)
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitatio						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091101401 Headquarters						
2210700 Training Expenses	913,352,000	713,352,000	(200,000,000)	(200,000,000)	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
1091101407 SS-EARTTDFP- Upgrade of Lokitaung Junction - Kalobeiyei River 80 km						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,027,900,000	1,437,900,000	410,000,000	110,000,000	300,000,000	410,000,000
GROSS EXPENDITURE			410,000,000	110,000,000	300,000,000	410,000,000
Appropriations in Aid			300,000,000	-	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	900,000,000	1,200,000,000	300,000,000	-	300,000,000	300,000,000
NET EXPENDITURE SUB-HEAD			110,000,000	110,000,000	-	110,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091101408 SS-EARTTDFP- Upgrading of Lokitaung Junction to Lodwar (80 km) road						
2630200 Capital Grants to Government Agencies and other Levels of Government	382,500,000	1,365,500,000	983,000,000	150,000,000	833,000,000	983,000,000
GROSS EXPENDITURE			983,000,000	150,000,000	833,000,000	983,000,000
Appropriations in Aid			833,000,000	-	833,000,000	833,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	1,133,000,000	833,000,000	-	833,000,000	833,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	150,000,000	-	150,000,000
1091101409 SS-EARTTDFP- Replacement of Kainuk Bridge						
2630200 Capital Grants to Government Agencies and other Levels of Government	193,000,000	414,000,000	221,000,000	-	221,000,000	221,000,000
GROSS EXPENDITURE			221,000,000	-	221,000,000	221,000,000
Appropriations in Aid			221,000,000	-	221,000,000	221,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	100,000,000	321,000,000	221,000,000	-	221,000,000	221,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091101411 SS-EARTTDFP- Upgrading of Loichangamatak - Lokichar (40 km) road						
2630200 Capital Grants to Government Agencies and other Levels of Government	628,000,000	638,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation						
NET EXPENDITURE HEAD			70,000,000	60,000,000	-	70,000,000
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mar						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091101701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			1,736,004	-	-	1,736,004
1140700 Receipts of Taxes on Goods and Services	-	1,736,004	1,736,004	-	-	1,736,004
NET EXPENDITURE SUB-HEAD			(1,736,004)	-	-	(1,736,004)
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)						
NET EXPENDITURE HEAD			(1,736,004)	-	-	(1,736,004)
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II.						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091102301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,884,603	16,942,301	3,057,698	-	-	3,057,698
GROSS EXPENDITURE			3,057,698	-	-	3,057,698
NET EXPENDITURE SUB-HEAD			3,057,698	-	-	3,057,698
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II						
NET EXPENDITURE HEAD			3,057,698	-	-	3,057,698
1091102600 Mombasa Mariakani Highway Project.						
1091102602 Dualling of Mombasa - Mariakani Road (Lot 1: Msa - Kwa Jomvu)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,365,000,000	1,765,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(600,000,000)	-	(600,000,000)	(600,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	2,300,000,000	1,700,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091102603 Dualling of Mombasa - Mariakani Road (Lot 2: Kwa Jomvu - Mariakani)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,840,000,000	266,457,727	(1,573,542,273)	(150,000,000)	(1,423,542,273)	(1,573,542,273)
GROSS EXPENDITURE			(1,573,542,273)	(150,000,000)	(1,423,542,273)	(1,573,542,273)
Appropriations in Aid			(1,423,542,273)	-	(1,423,542,273)	(1,423,542,273)
5120200 Foreign Borrowing - Direct Payments	1,240,000,000	116,457,727	(1,123,542,273)	-	(1,123,542,273)	(1,123,542,273)
1320200 Grants from International Organizations	400,000,000	100,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)
1091102600 Mombasa Mariakani Highway Project						
NET EXPENDITURE HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)
1091103100 Nambengele -Rwambwa - Port Victoria.						
1091103101 Nambengele -Rwambwa - Port Victoria						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			80,000,000	-	-	80,000,000
1140700 Receipts of Taxes on Goods and Services	-	80,000,000	80,000,000	-	-	80,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1091103100 Nambengele -Rwambwa - Port Victoria						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1091103600 Tirap - Embobut - Chesogon.						
1091103601 Tirap - Embobut - Chesogon						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,930,555	20,930,555	-	-	20,930,555
GROSS EXPENDITURE			20,930,555	-	-	20,930,555
Appropriations in Aid			20,930,555	-	-	20,930,555
1140700 Receipts of Taxes on Goods and Services	-	20,930,555	20,930,555	-	-	20,930,555

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091103600 Tirap - Embobut - Chesogon						
NET EXPENDITURE HEAD			-	-	-	-
1091104300 Muthatari-Siakago-Ugweri .						
1091104301 Muthatari-Siakago-Ugweri						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	54,902,167	14,902,167	-	-	14,902,167
GROSS EXPENDITURE			14,902,167	-	-	14,902,167
Appropriations in Aid			14,902,167	-	-	14,902,167
1140700 Receipts of Taxes on Goods and Services	-	14,902,167	14,902,167	-	-	14,902,167

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091104300 Muthatari-Siakago-Ugweri						
NET EXPENDITURE HEAD			-	-	-	-
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads .						
1091104401 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	36,830,307	6,830,307	-	-	6,830,307
GROSS EXPENDITURE			6,830,307	-	-	6,830,307
Appropriations in Aid			6,830,307	-	-	6,830,307
1140700 Receipts of Taxes on Goods and Services	-	6,830,307	6,830,307	-	-	6,830,307

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads						
NET EXPENDITURE HEAD			-	-	-	-
1091104700 Muranga - Gitugi.						
1091104701 Muranga - Gitugi						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	86,275,483	36,275,483	-	-	36,275,483
GROSS EXPENDITURE			36,275,483	-	-	36,275,483
Appropriations in Aid			36,275,483	-	-	36,275,483
1140700 Receipts of Taxes on Goods and Services	-	36,275,483	36,275,483	-	-	36,275,483

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091104700 Muranga - Gitugi						
NET EXPENDITURE HEAD			-	-	-	-
1091105300 Giakanja -Tetu Mission Road(D4340.						
1091105301 Giakanja -Tetu Mission Road(D4340						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,850,172	13,850,172	-	-	13,850,172
GROSS EXPENDITURE			13,850,172	-	-	13,850,172
Appropriations in Aid			13,850,172	-	-	13,850,172
1140700 Receipts of Taxes on Goods and Services	-	13,850,172	13,850,172	-	-	13,850,172

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Revenue KShs.	Change in A-I-A KShs.	
	NET EXPENDITURE SUB-HEAD			-	-	
1091105300 Giakanja -Tetu Mission Road(D4340						
NET EXPENDITURE HEAD			-	-	-	-
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A).						
1091105401 Mweiga-Brookside-Kimathi University (D449/D450A)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,880,075	17,880,075	-	-	17,880,075
GROSS EXPENDITURE			17,880,075	-	-	17,880,075
Appropriations in Aid			17,880,075	-	-	17,880,075
1140700 Receipts of Taxes on Goods and Services	-	17,880,075	17,880,075	-	-	17,880,075

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)						
NET EXPENDITURE HEAD			-	-	-	-
1091105700 A2 Mathaithi - C70 Munaini.						
1091105701 A2 Mathaithi - C70 Munaini						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	305,453,066	255,453,066	-	-	255,453,066
GROSS EXPENDITURE			255,453,066	-	-	255,453,066
Appropriations in Aid			255,453,066	-	-	255,453,066
1140700 Receipts of Taxes on Goods and Services	-	255,453,066	255,453,066	-	-	255,453,066

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091105700 A2 Mathaithi - C70 Munaini						
NET EXPENDITURE HEAD			-	-	-	-
1091105800 Keroka-Kebirigo (D224).						
1091105801 Keroka-Kebirigo (D224)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,590,358	16,590,358	-	-	16,590,358
GROSS EXPENDITURE			16,590,358	-	-	16,590,358
Appropriations in Aid			16,590,358	-	-	16,590,358
1140700 Receipts of Taxes on Goods and Services	-	16,590,358	16,590,358	-	-	16,590,358

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091105800 Keroka-Kebirigo (D224)						
NET EXPENDITURE HEAD			-	-	-	-
1091105900 Gatundu - Karinga - Flyover.						
1091105901 Gatundu - Karinga - Flyover						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	69,296,745	44,296,745	-	-	44,296,745
GROSS EXPENDITURE			44,296,745	-	-	44,296,745
Appropriations in Aid			44,296,745	-	-	44,296,745
1140700 Receipts of Taxes on Goods and Services	-	44,296,745	44,296,745	-	-	44,296,745

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091105900 Gatundu - Karinga - Flyover						
NET EXPENDITURE HEAD			-	-	-	-
1091106200 Gortu Bridge.						
1091106201 Gortu Bridge						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	96,439,655	86,439,655	-	-	86,439,655
GROSS EXPENDITURE			86,439,655	-	-	86,439,655
Appropriations in Aid			6,439,655	-	-	6,439,655
1140700 Receipts of Taxes on Goods and Services	-	6,439,655	6,439,655	-	-	6,439,655

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Revenue KShs.	Change in A-I-A KShs.	
	NET EXPENDITURE SUB-HEAD			80,000,000	-	
1091106200 Gortu Bridge						
NET EXPENDITURE HEAD			80,000,000	-	-	80,000,000
1091107000 Baricho Bridge.						
1091107001 Baricho Bridge						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	146,922,413	71,922,413	-	-	71,922,413
GROSS EXPENDITURE			71,922,413	-	-	71,922,413
Appropriations in Aid			71,922,413	-	-	71,922,413
1140700 Receipts of Taxes on Goods and Services	-	71,922,413	71,922,413	-	-	71,922,413

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091107000 Baricho Bridge						
NET EXPENDITURE HEAD			-	-	-	-
1091109200 Ruaka-Banana-Limuru & Thogoto- Gikambura-Mutarakwa Phase III RWC 126.						
1091109201 Ruaka-Banana-Limuru & Thogoto- Gikambura-Mutarakwa Phase III RWC 126						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	73,778,730	73,778,730	-	-	73,778,730
GROSS EXPENDITURE			73,778,730	-	-	73,778,730
Appropriations in Aid			73,778,730	-	-	73,778,730
1140700 Receipts of Taxes on Goods and Services	-	73,778,730	73,778,730	-	-	73,778,730

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126						
NET EXPENDITURE HEAD			-	-	-	-
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136 .						
1091109501 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	74,636,747	74,636,747	-	-	74,636,747
GROSS EXPENDITURE			74,636,747	-	-	74,636,747
Appropriations in Aid			74,636,747	-	-	74,636,747
1140700 Receipts of Taxes on Goods and Services	-	74,636,747	74,636,747	-	-	74,636,747

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136						
NET EXPENDITURE HEAD			-	-	-	-
1091110300 Modika - Nuno Road (phase II).						
1091110301 Modika - Nuno Road (phase II)						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,697,552	6,697,552	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			6,697,552	-	-	6,697,552
1140700 Receipts of Taxes on Goods and Services	-	6,697,552	6,697,552	-	-	6,697,552

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(6,697,552)	-	-	(6,697,552)
1091110300 Modika - Nuno Road (phase II)						
NET EXPENDITURE HEAD			(6,697,552)	-	-	(6,697,552)
1091110800 Magumu - Njambini Road.						
1091110801 Magumu - Njambini Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,285,429	285,429	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE SUB-HEAD			(12,000,000)	-	-	(12,000,000)
1091110800 Magumu - Njambini Road						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(12,000,000)	-	-	(12,000,000)
1091112400 Kehancha-Suna - Masara Road.						
1091112401 Kehancha-Suna - Masara Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,800,000	(2,200,000)	-	-	(2,200,000)
GROSS EXPENDITURE			(2,200,000)	-	-	(2,200,000)
NET EXPENDITURE SUB-HEAD			(2,200,000)	-	-	(2,200,000)
1091112400 Kehancha-Suna - Masara Road						
NET EXPENDITURE HEAD			(2,200,000)	-	-	(2,200,000)
1091112500 Chebilat - Ikonge - Chabera Road.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091112501 Chebilat - Ikonge - Chabera Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	181,000,000	101,000,000	-	-	101,000,000
GROSS EXPENDITURE			101,000,000	-	-	101,000,000
NET EXPENDITURE SUB-HEAD			101,000,000	-	-	101,000,000
1091112500 Chebilat - Ikonge - Chabera Road						
NET EXPENDITURE HEAD			101,000,000	-	-	101,000,000
1091113000 Wajir - Buna -Moyale Road - Design.						
1091113001 Wajir - Buna -Moyale Road - Design						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1091113000 Wajir - Buna -Moyale Road - Design						
NET EXPENDITURE HEAD			(1,000,000)	-	-	(1,000,000)
1091113200 Nginyang - Lokori - Lokichar Road - Design.						
1091113201 Nginyang - Lokori - Lokichar Road - Design						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,806,708	6,708	(13,800,000)	-	-	(13,800,000)
GROSS EXPENDITURE			(13,800,000)	-	-	(13,800,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	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			(13,800,000)	-	-	(13,800,000)
1091113200 Nginyang - Lokori - Lokichar Road - Design						
NET EXPENDITURE HEAD			(13,800,000)	-	-	(13,800,000)
1091114400 North Horr - Marsabit Road (C82) - Design.						
1091114401 North Horr - Marsabit Road (C82) - Design						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091114400 North Horr - Marsabit Road (C82) - Design						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1091114500 Kibwezi - Mutomo - Kitui Road (B7).						
1091114501 Kibwezi - Mutomo - Kitui Road (B7)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,984,234,719	1,784,234,719	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
GROSS EXPENDITURE			(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
Appropriations in Aid			(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
5120200 Foreign Borrowing - Direct Payments	2,720,000,000	1,520,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091114500 Kibwezi - Mutomo - Kitui Road (B7)						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2.						
1091115401 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,836,289,614	4,082,289,614	(1,754,000,000)	-	(1,754,000,000)	(1,754,000,000)
GROSS EXPENDITURE			(1,754,000,000)	-	(1,754,000,000)	(1,754,000,000)
Appropriations in Aid			(1,754,000,000)	-	(1,754,000,000)	(1,754,000,000)
5120200 Foreign Borrowing - Direct Payments	5,032,000,000	3,478,000,000	(1,554,000,000)	-	(1,554,000,000)	(1,554,000,000)
1320200 Grants from International Organizations	450,000,000	250,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2						
NET EXPENDITURE HEAD			-	-	-	-
1091116000 Kitale -Endebes - Suam Road.						
1091116001 Kitale -Endebes - Suam Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	946,302,308	796,302,308	(150,000,000)	-	(150,000,000)	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	(150,000,000)	(150,000,000)
Appropriations in Aid			(150,000,000)	-	(150,000,000)	(150,000,000)
5120200 Foreign Borrowing - Direct Payments	900,000,000	750,000,000	(150,000,000)	-	(150,000,000)	(150,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091116000 Kitale -Endebes - Suam Road						
NET EXPENDITURE HEAD			-	-	-	-
1091116100 Eldoret Town Bypass Road.						
1091116101 Eldoret Town Bypass Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	648,910,240	798,910,240	150,000,000	-	150,000,000	150,000,000
GROSS EXPENDITURE			150,000,000	-	150,000,000	150,000,000
Appropriations in Aid			150,000,000	-	150,000,000	150,000,000
5120200 Foreign Borrowing - Direct Payments	600,000,000	750,000,000	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091116100 Eldoret Town Bypass Road						
NET EXPENDITURE HEAD			-	-	-	-
1091116200 Eldoret - Webuye Road.						
1091116201 Eldoret - Webuye Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,303,355	4,303,355	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			4,303,355	-	-	4,303,355
1140700 Receipts of Taxes on Goods and Services	-	4,303,355	4,303,355	-	-	4,303,355
NET EXPENDITURE SUB-HEAD			(4,303,355)	-	-	(4,303,355)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091116200 Eldoret - Webuye Road						
NET EXPENDITURE HEAD			(4,303,355)	-	-	(4,303,355)
1091116800 Emali- Oloitoktok Road.						
1091116801 Emali- Oloitoktok Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091116800 Emali- Oloitoktok Road						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd.						
1091117001 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
Appropriations in Aid			5,000,000	-	-	5,000,000
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091117100 Isiolo - Merille Road.						
1091117101 Isiolo - Merille Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091117100 Isiolo - Merille Road						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091118900 Marich pass -KWS gate Road (A1)- Emergency Maintenance.						
1091118901 Marich pass -KWS gate Road (A1)- Emergency Maintenance						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1091118900 Marich pass -KWS gate Road (A1)- Emergency Maintenance						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1091119600 Emali - Ukia Road.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091119601 Emali - Ukia Road						
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)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1091119600 Emali - Ukia Road						
NET EXPENDITURE HEAD			(2,000,000)	-	-	(2,000,000)
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design.						
1091119901 Bomas - Ongata Rongai - Kiserian Road Dualling - Design						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	7,000,000	(8,000,000)	-	-	(8,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
1091120900 Garissa Municipality Roads.						
1091120901 Garissa Municipality Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091120900 Garissa Municipality Roads						
NET EXPENDITURE HEAD			15,000,000	-	-	15,000,000
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses.						
1091122801 Kahawa West Fly Over Bridge And Adjoining Accesses						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091123300 Nairobi Outering Roads.						
1091123301 Nairobi Outering Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	790,000,000	642,000,000	(148,000,000)	-	(148,000,000)	(148,000,000)
GROSS EXPENDITURE			(148,000,000)	-	(148,000,000)	(148,000,000)
Appropriations in Aid			(148,000,000)	-	(148,000,000)	(148,000,000)
5120200 Foreign Borrowing - Direct Payments	570,000,000	422,000,000	(148,000,000)	-	(148,000,000)	(148,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091123300 Nairobi Outering Roads						
NET EXPENDITURE HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091123400 Meru Bypass Project.						
1091123401 Meru Bypass Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,473,464	100,000,000	(473,464)	-	-	(473,464)
GROSS EXPENDITURE			(473,464)	-	-	(473,464)
NET EXPENDITURE SUB-HEAD			(473,464)	-	-	(473,464)
1091123400 Meru Bypass Project						
NET EXPENDITURE HEAD			(473,464)	-	-	(473,464)
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091125101 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	321,473,464	21,473,464	-	-	21,473,464
GROSS EXPENDITURE			21,473,464	-	-	21,473,464
NET EXPENDITURE SUB-HEAD			21,473,464	-	-	21,473,464
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,						
NET EXPENDITURE HEAD			21,473,464	-	-	21,473,464
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRS).						
1091126318 Mukowe Township roads - Lamu						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	25,000,000	11,000,000	-	-	11,000,000

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			11,000,000	-	-	11,000,000
NET EXPENDITURE SUB-HEAD			11,000,000	-	-	11,000,000
1091126325 OI Kalau Township - Nyandarua						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,371,911	25,371,911	-	-	25,371,911
GROSS EXPENDITURE			25,371,911	-	-	25,371,911
Appropriations in Aid			25,371,911	-	-	25,371,911
1140700 Receipts of Taxes on Goods and Services	-	25,371,911	25,371,911	-	-	25,371,911
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRS)						
NET EXPENDITURE HEAD			11,000,000	-	-	11,000,000

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park.						
1091127801 Improvement of Roads in Mt. Kenya and Arberdare National Park						
3110500 Construction and Civil Works	425,890,146	500,890,146	75,000,000	-	-	75,000,000
GROSS EXPENDITURE			75,000,000	-	-	75,000,000
Appropriations in Aid			75,000,000	-	-	75,000,000
1140700 Receipts of Taxes on Goods and Services	-	75,000,000	75,000,000	-	-	75,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park						
NET EXPENDITURE HEAD			-	-	-	-

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091129600 Othaya - Karima - Kiandu.						
1091129601 Othaya - Karima - Kiandu						
2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	320,879,890	130,879,890	-	-	130,879,890
GROSS EXPENDITURE			130,879,890	-	-	130,879,890
Appropriations in Aid			130,879,890	-	-	130,879,890
1140700 Receipts of Taxes on Goods and Services	-	130,879,890	130,879,890	-	-	130,879,890
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091129600 Othaya - Karima - Kiandu						
NET EXPENDITURE HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091130800 Murang'a - Kiriani.						
1091130801 Murang'a - Kiriani						
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
Appropriations in Aid			100,000,000	-	-	100,000,000
1140700 Receipts of Taxes on Goods and Services	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091130800 Murang'a - Kiriani						
NET EXPENDITURE HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091132000 Roads 2000.						
1091132002 Improvement of Roads in Central Province(AFD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	640,000,000	140,000,000	140,000,000	-	140,000,000
GROSS EXPENDITURE			140,000,000	140,000,000	-	140,000,000
NET EXPENDITURE SUB-HEAD			140,000,000	140,000,000	-	140,000,000
1091132001 Roads 2000						
NET EXPENDITURE HEAD			140,000,000	140,000,000	-	140,000,000
1091132400 Kamagambo-Nyasembe-Mogonga Phase II.						

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091132401 Kamagambo-Nyasembe-Mogonga Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	66,061,799	31,061,799	-	-	31,061,799
GROSS EXPENDITURE			31,061,799	-	-	31,061,799
Appropriations in Aid			31,061,799	-	-	31,061,799
1140700 Receipts of Taxes on Goods and Services	-	31,061,799	31,061,799	-	-	31,061,799
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091132400 Kamagambo-Nyasembe-Mogonga Phase II						
NET EXPENDITURE HEAD			-	-	-	-
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A.						

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133703 Athi-Ogoti/Kinja-Kimwongoro; Auki-Thi Gaiti; Access To Meru University						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,579,465	60,579,465	-	-	60,579,465
GROSS EXPENDITURE			60,579,465	-	-	60,579,465
Appropriations in Aid			60,579,465	-	-	60,579,465
1140700 Receipts of Taxes on Goods and Services	-	60,579,465	60,579,465	-	-	60,579,465
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133704 Kiria -Kagaa -Kiruri/Kiruri -Githambio -Murarandia						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	54,665,811	54,665,811	-	-	54,665,811
GROSS EXPENDITURE			54,665,811	-	-	54,665,811
Appropriations in Aid			54,665,811	-	-	54,665,811

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	54,665,811	54,665,811	-	-	54,665,811
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133705 Isebania -Ikerege -Kehancha -Gwitembe - Ntimaru (15 Km) - Migori						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,757,982	253,700,713	200,942,731	-	-	200,942,731
GROSS EXPENDITURE			200,942,731	-	-	200,942,731
Appropriations in Aid			200,942,731	-	-	200,942,731
1140700 Receipts of Taxes on Goods and Services	-	200,942,731	200,942,731	-	-	200,942,731
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133707 Lodwar-Lorugum-Lorengippi-Db-Loya-Kanyao-Alale- Nayuapong-Db-Turkana						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	46,910,621	46,910,621	-	-	46,910,621

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			46,910,621	-	-	46,910,621
Appropriations in Aid			46,910,621	-	-	46,910,621
1140700 Receipts of Taxes on Goods and Services	-	46,910,621	46,910,621	-	-	46,910,621
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133708 Maua -Athiru -Kilili-National Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	77,960,372	37,960,372	-	-	37,960,372
GROSS EXPENDITURE			37,960,372	-	-	37,960,372
Appropriations in Aid			37,960,372	-	-	37,960,372
1140700 Receipts of Taxes on Goods and Services	-	37,960,372	37,960,372	-	-	37,960,372
NET EXPENDITURE SUB-HEAD			-	-	-	-

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133711 Rumuruti -Sipili -Ndindika						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,500,000	167,509,827	125,009,827	-	-	125,009,827
GROSS EXPENDITURE			125,009,827	-	-	125,009,827
Appropriations in Aid			125,009,827	-	-	125,009,827
1140700 Receipts of Taxes on Goods and Services	-	125,009,827	125,009,827	-	-	125,009,827
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133712 Gatukuyu -Mataara University						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	142,194,200	142,194,200	-	-	142,194,200
GROSS EXPENDITURE			142,194,200	-	-	142,194,200
Appropriations in Aid			142,194,200	-	-	142,194,200

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	142,194,200	142,194,200	-	-	142,194,200
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133713 Masaara - Sori						
2630200 Capital Grants to Government Agencies and other Levels of Government	201,565,968	219,364,626	17,798,658	-	-	17,798,658
GROSS EXPENDITURE			17,798,658	-	-	17,798,658
Appropriations in Aid			17,798,658	-	-	17,798,658
1140700 Receipts of Taxes on Goods and Services	-	17,798,658	17,798,658	-	-	17,798,658
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133714 Mirangu Gwakiongo-Tumaini-Mawingu-Kanyiriri (Tumaini-Mawingu Part)						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,812,277	71,789,550	41,977,273	-	-	41,977,273

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			41,977,273	-	-	41,977,273
Appropriations in Aid			41,977,273	-	-	41,977,273
1140700 Receipts of Taxes on Goods and Services	-	41,977,273	41,977,273	-	-	41,977,273
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133715 Lwakhakha -Korrosiondet -Tulienge - Sirisia -Namwela -Chwele						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,283,799	35,283,799	-	-	35,283,799
GROSS EXPENDITURE			35,283,799	-	-	35,283,799
Appropriations in Aid			35,283,799	-	-	35,283,799
1140700 Receipts of Taxes on Goods and Services	-	35,283,799	35,283,799	-	-	35,283,799
NET EXPENDITURE SUB-HEAD			-	-	-	-

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133716 Kapsokwony - Kopsiro - Namwela						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	115,882,286	115,882,286	-	-	115,882,286
GROSS EXPENDITURE			115,882,286	-	-	115,882,286
Appropriations in Aid			65,882,286	-	-	65,882,286
1140700 Receipts of Taxes on Goods and Services	-	65,882,286	65,882,286	-	-	65,882,286
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1091133717 Malaba - Aungurai -Moding - Kakamer - Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,446,817	45,446,817	-	-	45,446,817
GROSS EXPENDITURE			45,446,817	-	-	45,446,817
Appropriations in Aid			45,446,817	-	-	45,446,817

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	45,446,817	45,446,817	-	-	45,446,817
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133700 Low Volume Sealed Roads (Lvsvr); Phase 1 - Batch 1A						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1091133800 Low Volume Seals Phase 1 Batch 2.						
1091133804 Milalani - Mivumoni - Kilulu						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,500,000	68,888,919	23,388,919	-	-	23,388,919
GROSS EXPENDITURE			23,388,919	-	-	23,388,919
Appropriations in Aid			23,388,919	-	-	23,388,919

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	23,388,919	23,388,919	-	-	23,388,919
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133812 Chogoria - Weru						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	112,436,697	72,436,697	-	-	72,436,697
GROSS EXPENDITURE			72,436,697	-	-	72,436,697
Appropriations in Aid			72,436,697	-	-	72,436,697
1140700 Receipts of Taxes on Goods and Services	-	72,436,697	72,436,697	-	-	72,436,697
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133815 Kenol-Ngoleni-Kaani / Mutituni - Kaseve						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	57,253,665	57,253,665	-	-	57,253,665

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			57,253,665	-	-	57,253,665
Appropriations in Aid			57,253,665	-	-	57,253,665
1140700 Receipts of Taxes on Goods and Services	-	57,253,665	57,253,665	-	-	57,253,665
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133817 Sultan HamudA109- Kasikeu - Wautu - Kyambeke - Kikoko						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,428,962	100,428,962	-	-	100,428,962
GROSS EXPENDITURE			100,428,962	-	-	100,428,962
Appropriations in Aid			100,428,962	-	-	100,428,962
1140700 Receipts of Taxes on Goods and Services	-	100,428,962	100,428,962	-	-	100,428,962
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133822 Kirima-Ndinda & Kirima-Engineer/ To North Kinangop Catholic Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,849,915	89,167,913	63,317,998	-	-	63,317,998
GROSS EXPENDITURE			63,317,998	-	-	63,317,998
Appropriations in Aid			63,317,998	-	-	63,317,998
1140700 Receipts of Taxes on Goods and Services	-	63,317,998	63,317,998	-	-	63,317,998
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133825 Access to Karatina University						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	121,103,720	75,103,720	-	-	75,103,720
GROSS EXPENDITURE			75,103,720	-	-	75,103,720
Appropriations in Aid			75,103,720	-	-	75,103,720

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	75,103,720	75,103,720	-	-	75,103,720
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133827 Njegas - Mutito - Kagumo - Gatwe - Kangaita/ Kiaga-Kianjege-Mukindori						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	19,911,702	19,911,702	-	-	19,911,702
GROSS EXPENDITURE			19,911,702	-	-	19,911,702
Appropriations in Aid			19,911,702	-	-	19,911,702
1140700 Receipts of Taxes on Goods and Services	-	19,911,702	19,911,702	-	-	19,911,702
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133828 Embu Hosp-Kathangariri-Kianjokoma-Runyenjes-Mbui-Njeru-Kanja-Siakago						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	192,897,850	132,897,850	-	-	132,897,850

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			132,897,850	-	-	132,897,850
Appropriations in Aid			132,897,850	-	-	132,897,850
1140700 Receipts of Taxes on Goods and Services	-	132,897,850	132,897,850	-	-	132,897,850
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133829 Kiritiri - Siakago						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	90,104,871	50,104,871	-	-	50,104,871
GROSS EXPENDITURE			50,104,871	-	-	50,104,871
Appropriations in Aid			50,104,871	-	-	50,104,871
1140700 Receipts of Taxes on Goods and Services	-	50,104,871	50,104,871	-	-	50,104,871
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133830 Mugeka-Thuita-Kiriaini-Kagumoini-Gitugi-Karugia/Mataara-Gacharage						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,528,444	50,528,444	-	-	50,528,444
GROSS EXPENDITURE			50,528,444	-	-	50,528,444
Appropriations in Aid			50,528,444	-	-	50,528,444
1140700 Receipts of Taxes on Goods and Services	-	50,528,444	50,528,444	-	-	50,528,444
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133831 Makutano - Kacheliba - Konyao						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	104,716,438	104,716,438	-	-	104,716,438
GROSS EXPENDITURE			104,716,438	-	-	104,716,438
Appropriations in Aid			104,716,438	-	-	104,716,438

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1140700 Receipts of Taxes on Goods and Services	-	104,716,438	104,716,438	-	-	104,716,438
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133841 Danger - Kimondi - Chemuswa						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	150,846,730	110,846,730	-	-	110,846,730
GROSS EXPENDITURE			110,846,730	-	-	110,846,730
Appropriations in Aid			100,846,730	-	-	100,846,730
1140700 Receipts of Taxes on Goods and Services	-	100,846,730	100,846,730	-	-	100,846,730
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091133844 Naiberi- Sergoit - Moiben/Marura - Jnc E326						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,307,500	110,658,266	60,350,766	-	-	60,350,766

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			60,350,766	-	-	60,350,766
Appropriations in Aid			60,350,766	-	-	60,350,766
1140700 Receipts of Taxes on Goods and Services	-	60,350,766	60,350,766	-	-	60,350,766
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133847 Karbartonjo-Kipsaraman-Kinyach-Arror (Kipsaraman-Kinyach Section)						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	89,081,747	19,081,747	-	-	19,081,747
GROSS EXPENDITURE			19,081,747	-	-	19,081,747
Appropriations in Aid			19,081,747	-	-	19,081,747
1140700 Receipts of Taxes on Goods and Services	-	19,081,747	19,081,747	-	-	19,081,747
NET EXPENDITURE SUB-HEAD			-	-	-	-

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133851 Lilloch - Fort Tenan - Sigowet						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	212,376,794	162,376,794	-	-	162,376,794
GROSS EXPENDITURE			162,376,794	-	-	162,376,794
Appropriations in Aid			162,376,794	-	-	162,376,794
1140700 Receipts of Taxes on Goods and Services	-	162,376,794	162,376,794	-	-	162,376,794
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133853 Elmenteita - Mau Narok						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	72,683,132	32,683,132	-	-	32,683,132
GROSS EXPENDITURE			32,683,132	-	-	32,683,132
Appropriations in Aid			32,683,132	-	-	32,683,132

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	32,683,132	32,683,132	-	-	32,683,132
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133856 Thekanda - Ndaraweta - Sasik - Singorwet - Leldaet						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	32,708,299	32,708,299	-	-	32,708,299
GROSS EXPENDITURE			32,708,299	-	-	32,708,299
Appropriations in Aid			32,708,299	-	-	32,708,299
1140700 Receipts of Taxes on Goods and Services	-	32,708,299	32,708,299	-	-	32,708,299
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133857 Tengecha-Koiwa-Kaptenget/Koiwa-Cheptelal Kaptenget-Kimulot- Changoi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,560,189	70,560,189	-	-	70,560,189

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			70,560,189	-	-	70,560,189
Appropriations in Aid			70,560,189	-	-	70,560,189
1140700 Receipts of Taxes on Goods and Services	-	70,560,189	70,560,189	-	-	70,560,189
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133858 Butere(Bukolwe) -Musanda-Bungasi- Sigomere-Ugunja/ Butere - Sidindi						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	57,382,548	21,382,548	-	-	21,382,548
GROSS EXPENDITURE			21,382,548	-	-	21,382,548
Appropriations in Aid			21,382,548	-	-	21,382,548
1140700 Receipts of Taxes on Goods and Services	-	21,382,548	21,382,548	-	-	21,382,548
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133861 Mago - Mululu - Wangulu (E240)/ Lusui - Vokoli (E293)						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			80,000,000	-	-	80,000,000
1140700 Receipts of Taxes on Goods and Services	-	80,000,000	80,000,000	-	-	80,000,000
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1091133866 District Hospital-NDOWASCO Rd- Showground						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133869 Ndere - Boro						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,456,884	30,456,884	-	-	30,456,884
GROSS EXPENDITURE			30,456,884	-	-	30,456,884
Appropriations in Aid			30,456,884	-	-	30,456,884
1140700 Receipts of Taxes on Goods and Services	-	30,456,884	30,456,884	-	-	30,456,884
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133879 Riosiri-Moi University (Rongo Campus)- Toku Bridge/AI Ranen-DB Homa B						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	89,053,483	89,053,483	-	-	89,053,483
GROSS EXPENDITURE			89,053,483	-	-	89,053,483
Appropriations in Aid			89,053,483	-	-	89,053,483

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	89,053,483	89,053,483	-	-	89,053,483
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133881 Mogonga-Kenyenya-Riokindo-Nyabitunwa/Mariba-Nyagancha-Eberege-Daraja						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	235,221,825	235,221,825	-	-	235,221,825
GROSS EXPENDITURE			235,221,825	-	-	235,221,825
Appropriations in Aid			235,221,825	-	-	235,221,825
1140700 Receipts of Taxes on Goods and Services	-	235,221,825	235,221,825	-	-	235,221,825
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133882 Keboko - Nyangoso - Nyamache						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	286,045,872	286,045,872	-	-	286,045,872

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Revenue KShs.	Change in A-I-A KShs.	
	GROSS EXPENDITURE			286,045,872	-	
Appropriations in Aid			286,045,872	-	-	286,045,872
1140700 Receipts of Taxes on Goods and Services	-	286,045,872	286,045,872	-	-	286,045,872
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133884 Metembe-Owalo-Rioma-Marani-Ng'enyi-Nyankanda-Nyakoora-Marani-Nyakoe						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	95,500,608	55,500,608	-	-	55,500,608
GROSS EXPENDITURE			55,500,608	-	-	55,500,608
Appropriations in Aid			55,500,608	-	-	55,500,608
1140700 Receipts of Taxes on Goods and Services	-	55,500,608	55,500,608	-	-	55,500,608
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133889 D223Kemera-Kiendege-Eberege- (E1056)Gachuba- D223 - Keumbu						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,000,000	38,640,131	9,640,131	-	-	9,640,131
GROSS EXPENDITURE			9,640,131	-	-	9,640,131
Appropriations in Aid			9,640,131	-	-	9,640,131
1140700 Receipts of Taxes on Goods and Services	-	9,640,131	9,640,131	-	-	9,640,131
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133899 Moiben -Cheborwa- Kapcherop - Kachibora						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	113,136,359	53,136,359	-	-	53,136,359
GROSS EXPENDITURE			53,136,359	-	-	53,136,359
Appropriations in Aid			53,136,359	-	-	53,136,359

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	53,136,359	53,136,359	-	-	53,136,359
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133800 Low Volume Seals Phase 1 Batch 2						
NET EXPENDITURE HEAD			(110,000,000)	-	-	(110,000,000)
1091133900 Low Volume Seals Phase 1 Batch 2.						
1091133903 Nkubu - Rubiri - Kamurita						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,500,000	60,690,731	35,190,731	-	-	35,190,731
GROSS EXPENDITURE			35,190,731	-	-	35,190,731
Appropriations in Aid			35,190,731	-	-	35,190,731

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	35,190,731	35,190,731	-	-	35,190,731
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133907 JncB6 - KeRRA office - Katheri -Cocacola - Mpuri - Kithaku -Katheri						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	73,142,690	23,142,690	-	-	23,142,690
GROSS EXPENDITURE			23,142,690	-	-	23,142,690
Appropriations in Aid			23,142,690	-	-	23,142,690
1140700 Receipts of Taxes on Goods and Services	-	23,142,690	23,142,690	-	-	23,142,690
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133909 Maili Kumi-Lower Solai-Sukia Phase 1: Maili Kumi-Lower Solai Section						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	145,803,665	145,803,665	-	-	145,803,665

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			145,803,665	-	-	145,803,665
Appropriations in Aid			145,803,665	-	-	145,803,665
1140700 Receipts of Taxes on Goods and Services	-	145,803,665	145,803,665	-	-	145,803,665
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133910 Lessos - Namanjalala - Kobos						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	228,812,898	178,812,898	-	-	178,812,898
GROSS EXPENDITURE			178,812,898	-	-	178,812,898
Appropriations in Aid			178,812,898	-	-	178,812,898
1140700 Receipts of Taxes on Goods and Services	-	178,812,898	178,812,898	-	-	178,812,898
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091133911 Tomboroa junction/A104 - Miteitei - Songhor - Kopere						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	313,422,217	253,422,217	-	-	253,422,217
GROSS EXPENDITURE			253,422,217	-	-	253,422,217
Appropriations in Aid			253,422,217	-	-	253,422,217
1140700 Receipts of Taxes on Goods and Services	-	253,422,217	253,422,217	-	-	253,422,217
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133913 Kijauri - Nyansiongo - Raitigo - Metamaywa						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	450,968,877	305,968,877	-	-	305,968,877
GROSS EXPENDITURE			305,968,877	-	-	305,968,877
Appropriations in Aid			305,968,877	-	-	305,968,877

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	305,968,877	305,968,877	-	-	305,968,877
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133915 Soimet - Kapletundo - Mogogosiek						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	84,855,141	44,855,141	-	-	44,855,141
GROSS EXPENDITURE			44,855,141	-	-	44,855,141
Appropriations in Aid			44,855,141	-	-	44,855,141
1140700 Receipts of Taxes on Goods and Services	-	44,855,141	44,855,141	-	-	44,855,141
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133921 Captain - Ndemi - Wanjohi-Ndunyu Njeru (459)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	138,578,801	138,578,801	-	-	138,578,801

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			138,578,801	-	-	138,578,801
Appropriations in Aid			138,578,801	-	-	138,578,801
1140700 Receipts of Taxes on Goods and Services	-	138,578,801	138,578,801	-	-	138,578,801
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133923 Emurua Dikirr - Murkan - Soiti - Shartuka - Kilgoris						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	167,794,293	102,794,293	-	-	102,794,293
GROSS EXPENDITURE			102,794,293	-	-	102,794,293
Appropriations in Aid			102,794,293	-	-	102,794,293
1140700 Receipts of Taxes on Goods and Services	-	102,794,293	102,794,293	-	-	102,794,293
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133925 Gatundu - Mukinye - Juja / Gatundu - Gitati Ini - Karinga / Gatundu -						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	956,497,087	881,497,087	-	-	881,497,087
GROSS EXPENDITURE			881,497,087	-	-	881,497,087
Appropriations in Aid			881,497,087	-	-	881,497,087
1140700 Receipts of Taxes on Goods and Services	-	881,497,087	881,497,087	-	-	881,497,087
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133926 Githagara - Mairoini / Gachami - Kihomi /Gaturuturu - Kirangi / Gathu						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	420,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
Appropriations in Aid			100,000,000	-	-	100,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1091133927 Indian Bazaar - Ndumberi						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	122,261,787	87,261,787	-	-	87,261,787
GROSS EXPENDITURE			87,261,787	-	-	87,261,787
Appropriations in Aid			87,261,787	-	-	87,261,787
1140700 Receipts of Taxes on Goods and Services	-	87,261,787	87,261,787	-	-	87,261,787
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133930 Jn A104 (Lungalunga) - Vanga - Jego - Majoreni - Jn A109 (Ramisi)-Bo						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	273,099,158	173,099,158	-	-	173,099,158

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			173,099,158	-	-	173,099,158
Appropriations in Aid			173,099,158	-	-	173,099,158
1140700 Receipts of Taxes on Goods and Services	-	173,099,158	173,099,158	-	-	173,099,158
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133932 Kangeta - Muutine - Lare						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,500,000	67,462,510	24,962,510	-	-	24,962,510
GROSS EXPENDITURE			24,962,510	-	-	24,962,510
Appropriations in Aid			24,962,510	-	-	24,962,510
1140700 Receipts of Taxes on Goods and Services	-	24,962,510	24,962,510	-	-	24,962,510
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133933 Karai - Nairutia/ Muringa - Kiawara/ Narumoru - Babito						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	235,882,616	185,882,616	-	-	185,882,616
GROSS EXPENDITURE			185,882,616	-	-	185,882,616
Appropriations in Aid			185,882,616	-	-	185,882,616
1140700 Receipts of Taxes on Goods and Services	-	185,882,616	185,882,616	-	-	185,882,616
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133936 Kibichoi - Kigongo - Kiganjo /Mudoro- Flyover/Gachika Flyover/ Kigaa						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	237,659,832	127,659,832	-	-	127,659,832
GROSS EXPENDITURE			127,659,832	-	-	127,659,832
Appropriations in Aid			127,659,832	-	-	127,659,832

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	127,659,832	127,659,832	-	-	127,659,832
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133939 Mandera- Fino						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,607,028	400,607,028	-	-	400,607,028
GROSS EXPENDITURE			400,607,028	-	-	400,607,028
Appropriations in Aid			250,307,028	-	-	250,307,028
1140700 Receipts of Taxes on Goods and Services	-	250,307,028	250,307,028	-	-	250,307,028
NET EXPENDITURE SUB-HEAD			150,300,000	-	-	150,300,000
1091133941 Miti Mingi- Bagaria- Naishi- Store Mbili						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	57,917,454	57,917,454	-	-	57,917,454

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			57,917,454	-	-	57,917,454
Appropriations in Aid			57,917,454	-	-	57,917,454
1140700 Receipts of Taxes on Goods and Services	-	57,917,454	57,917,454	-	-	57,917,454
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133943 Mulot - Sogoo - Tenduet - Saptet/ Sogoo - Ololunga						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	112,245,559	52,245,559	-	-	52,245,559
GROSS EXPENDITURE			52,245,559	-	-	52,245,559
Appropriations in Aid			52,245,559	-	-	52,245,559
1140700 Receipts of Taxes on Goods and Services	-	52,245,559	52,245,559	-	-	52,245,559
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133944 Ndaragwa - Maili Kumi /Ndaragwa - Kanyagia - Subuku/ Ndaragwa-Ngamini						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	218,560,612	153,560,612	-	-	153,560,612
GROSS EXPENDITURE			153,560,612	-	-	153,560,612
Appropriations in Aid			153,560,612	-	-	153,560,612
1140700 Receipts of Taxes on Goods and Services	-	153,560,612	153,560,612	-	-	153,560,612
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133945 Ngecha-Zambezi-Kahuho-Kingeero/Kahuho-Kanjeru/Zambezi-Kamuguga-Kiamba						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,820,846	6,820,846	-	-	6,820,846
GROSS EXPENDITURE			6,820,846	-	-	6,820,846
Appropriations in Aid			6,820,846	-	-	6,820,846

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	6,820,846	6,820,846	-	-	6,820,846
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133946 Ngong-Suswa						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	763,499,716	703,499,716	-	-	703,499,716
GROSS EXPENDITURE			703,499,716	-	-	703,499,716
Appropriations in Aid			703,499,716	-	-	703,499,716
1140700 Receipts of Taxes on Goods and Services	-	703,499,716	703,499,716	-	-	703,499,716
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133947 Nguuni - Nuu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	44,034,405	44,034,405	-	-	44,034,405

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			44,034,405	-	-	44,034,405
Appropriations in Aid			44,034,405	-	-	44,034,405
1140700 Receipts of Taxes on Goods and Services	-	44,034,405	44,034,405	-	-	44,034,405
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133948 Nyamira - Igonga - Gesonso - Nyabioto ; 2. Nyamatutu-Mogumo-Igonga						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	108,090,826	108,090,826	-	-	108,090,826
GROSS EXPENDITURE			108,090,826	-	-	108,090,826
Appropriations in Aid			108,090,826	-	-	108,090,826
1140700 Receipts of Taxes on Goods and Services	-	108,090,826	108,090,826	-	-	108,090,826
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091133949 Olchobesei - Kabolecho - Mogondo/ Mogondo - Changina - Emurua Dikirr						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	83,271,265	58,271,265	-	-	58,271,265
GROSS EXPENDITURE			58,271,265	-	-	58,271,265
Appropriations in Aid			58,271,265	-	-	58,271,265
1140700 Receipts of Taxes on Goods and Services	-	58,271,265	58,271,265	-	-	58,271,265
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133955 Sosera - Ekona - Ramasha - Kiomiti Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	52,391,322	17,391,322	-	-	17,391,322
GROSS EXPENDITURE			17,391,322	-	-	17,391,322
Appropriations in Aid			17,391,322	-	-	17,391,322

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	17,391,322	17,391,322	-	-	17,391,322
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133959 U-G29664 Kamunyu A/ U-G29671 Kamunyu B/U-G29572 Gathiaka-Gathuya/ Ma						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,361,256	75,361,256	-	-	75,361,256
GROSS EXPENDITURE			75,361,256	-	-	75,361,256
Appropriations in Aid			75,361,256	-	-	75,361,256
1140700 Receipts of Taxes on Goods and Services	-	75,361,256	75,361,256	-	-	75,361,256
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133961 O/Rongai-Gataka-Embul Bul, Co Op(Karen)-Matasia-Nkoroi-Rimpa & Jn (C5						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	103,105,544	103,105,544	-	-	103,105,544

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			103,105,544	-	-	103,105,544
Appropriations in Aid			103,105,544	-	-	103,105,544
1140700 Receipts of Taxes on Goods and Services	-	103,105,544	103,105,544	-	-	103,105,544
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091133962 Slaughter House-Gaikuyu-Gitunduti-Kagochi (rwc 419)						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	161,612,342	81,612,342	-	-	81,612,342
GROSS EXPENDITURE			81,612,342	-	-	81,612,342
Appropriations in Aid			81,612,342	-	-	81,612,342
1140700 Receipts of Taxes on Goods and Services	-	81,612,342	81,612,342	-	-	81,612,342
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091133900 Low Volume Seals Phase 1 Batch 2						
NET EXPENDITURE HEAD			250,300,000	-	-	250,300,000
1091134100 Low Volume Seal Roads Batch 1.						
1091134102 Improvement of Bitumen Standard of Tala - OI Donyo - Sabuk(RWC 098)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	141,289,256	91,289,256	-	-	91,289,256
GROSS EXPENDITURE			91,289,256	-	-	91,289,256
Appropriations in Aid			91,289,256	-	-	91,289,256
1140700 Receipts of Taxes on Goods and Services	-	91,289,256	91,289,256	-	-	91,289,256
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091134103 Narumoru - Ngaringiru - Nairutia-Ngobit (D444) - RWC 101						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	71,193,585	46,193,585	-	-	46,193,585
GROSS EXPENDITURE			46,193,585	-	-	46,193,585
Appropriations in Aid			46,193,585	-	-	46,193,585
1140700 Receipts of Taxes on Goods and Services	-	46,193,585	46,193,585	-	-	46,193,585
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091134104 Gakira-Mununga (E1567), Mukurweini-Gakonya & Mukuyu Mirira RWC 103						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	659,463,448	659,463,448	-	-	659,463,448
GROSS EXPENDITURE			659,463,448	-	-	659,463,448
Appropriations in Aid			620,683,714	-	-	620,683,714

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	620,683,714	620,683,714	-	-	620,683,714
NET EXPENDITURE SUB-HEAD			38,779,734	-	-	38,779,734
1091134105 Kamatira - Cheptongei(D327/D329) RWC 104						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,944,455	8,944,455	-	-	8,944,455
GROSS EXPENDITURE			8,944,455	-	-	8,944,455
Appropriations in Aid			8,944,455	-	-	8,944,455
1140700 Receipts of Taxes on Goods and Services	-	8,944,455	8,944,455	-	-	8,944,455
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091134107 C23 Premier-C25 Taplotin, Cheborge- Kiburget, Kericho Bypass RWC 109						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	383,318,054	323,318,054	-	-	323,318,054

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Revenue KShs.	Change in A-I-A KShs.	
	GROSS EXPENDITURE			323,318,054	-	
Appropriations in Aid			323,318,054	-	-	323,318,054
1140700 Receipts of Taxes on Goods and Services	-	323,318,054	323,318,054	-	-	323,318,054
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091134108 Brooke Bond - Maili Nne - Kipkelion - Londiani - RWC 110						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	58,158,797	33,158,797	-	-	33,158,797
GROSS EXPENDITURE			33,158,797	-	-	33,158,797
Appropriations in Aid			33,158,797	-	-	33,158,797
1140700 Receipts of Taxes on Goods and Services	-	33,158,797	33,158,797	-	-	33,158,797
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091134109 Daraja - Sita Chebole - Labotiet(D234) RWC 111						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	158,493,456	128,493,456	-	-	128,493,456
GROSS EXPENDITURE			128,493,456	-	-	128,493,456
Appropriations in Aid			128,493,456	-	-	128,493,456
1140700 Receipts of Taxes on Goods and Services	-	128,493,456	128,493,456	-	-	128,493,456
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091134110 Musikoma - Buyofu - Mungatsi - RWC 115						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	34,500,834	34,500,834	-	-	34,500,834
GROSS EXPENDITURE			34,500,834	-	-	34,500,834
Appropriations in Aid			34,500,834	-	-	34,500,834

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	34,500,834	34,500,834	-	-	34,500,834
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091134111 Kodiaga - Nyangweso - Wagai - Onyinyore/Akala - RWC 118						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	121,185,410	86,185,410	-	-	86,185,410
GROSS EXPENDITURE			86,185,410	-	-	86,185,410
Appropriations in Aid			86,185,410	-	-	86,185,410
1140700 Receipts of Taxes on Goods and Services	-	86,185,410	86,185,410	-	-	86,185,410
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091134112 Maseno - Kombewa - Kalandini(D245) & Maseno Town Roads RWC 119						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	116,639,036	116,639,036	-	-	116,639,036

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			116,639,036	-	-	116,639,036
Appropriations in Aid			116,639,036	-	-	116,639,036
1140700 Receipts of Taxes on Goods and Services	-	116,639,036	116,639,036	-	-	116,639,036
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091134113 Improvement to Bitumen Standard of Mbita Sindo - Kiabuya - Karungu						
2630200 Capital Grants to Government Agencies and other Levels of Government	79,198,349	210,627,467	131,429,118	-	-	131,429,118
GROSS EXPENDITURE			131,429,118	-	-	131,429,118
Appropriations in Aid			131,429,118	-	-	131,429,118
1140700 Receipts of Taxes on Goods and Services	-	131,429,118	131,429,118	-	-	131,429,118
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091134114 Muigai Inn-Kang'oo- Kibicho -Mataara Mau Mau rd-A3 Broadway RWC 125						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	637,039,675	537,039,675	-	-	537,039,675
GROSS EXPENDITURE			537,039,675	-	-	537,039,675
Appropriations in Aid			537,039,675	-	-	537,039,675
1140700 Receipts of Taxes on Goods and Services	-	537,039,675	537,039,675	-	-	537,039,675
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091134117 Jcn A104-Ainabkoi(Jn C53)-Kapchorwa Jn C53-Jn C54(Naiberi) Rd RWC135						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	196,124,058	126,124,058	-	-	126,124,058
GROSS EXPENDITURE			126,124,058	-	-	126,124,058
Appropriations in Aid			126,124,058	-	-	126,124,058

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	126,124,058	126,124,058	-	-	126,124,058
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091134122 Ekwanda -Luanda - Esirulo - Magada						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,000,000	82,092,882	38,092,882	-	-	38,092,882
GROSS EXPENDITURE			38,092,882	-	-	38,092,882
Appropriations in Aid			38,092,882	-	-	38,092,882
1140700 Receipts of Taxes on Goods and Services	-	38,092,882	38,092,882	-	-	38,092,882
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091134123 Kisima - Kibirichia - Kima - Ruiru						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	130,207,360	100,207,360	-	-	100,207,360

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			100,207,360	-	-	100,207,360
Appropriations in Aid			100,207,360	-	-	100,207,360
1140700 Receipts of Taxes on Goods and Services	-	100,207,360	100,207,360	-	-	100,207,360
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091134100 Low Volume Seal Roads Batch 1						
NET EXPENDITURE HEAD			38,779,734	-	-	38,779,734
1091134500 Nyaru - Iten.						
1091134501 Nyaru - Iten						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	225,000,000	100,000,000	-	-	100,000,000

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1091134500 Nyaru - Iten						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1091135400 Low Volume Seal Roads.						
1091135401 Samburu - Kinango						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,478,172	50,478,172	-	-	50,478,172
GROSS EXPENDITURE			50,478,172	-	-	50,478,172
Appropriations in Aid			50,478,172	-	-	50,478,172

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	50,478,172	50,478,172	-	-	50,478,172
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135403 Jn B8 - Masalani						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,257,797	54,575,915	7,318,118	-	-	7,318,118
GROSS EXPENDITURE			7,318,118	-	-	7,318,118
Appropriations in Aid			7,318,118	-	-	7,318,118
1140700 Receipts of Taxes on Goods and Services	-	7,318,118	7,318,118	-	-	7,318,118
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135404 Odda - Bute - Danaba						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	237,969,117	157,969,117	-	-	157,969,117

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			157,969,117	-	-	157,969,117
Appropriations in Aid			157,969,117	-	-	157,969,117
1140700 Receipts of Taxes on Goods and Services	-	157,969,117	157,969,117	-	-	157,969,117
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135409 Lare - Ndumuru						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,599,942	50,574,166	31,974,224	-	-	31,974,224
GROSS EXPENDITURE			31,974,224	-	-	31,974,224
Appropriations in Aid			31,974,224	-	-	31,974,224
1140700 Receipts of Taxes on Goods and Services	-	31,974,224	31,974,224	-	-	31,974,224
NET EXPENDITURE SUB-HEAD			-	-	-	-

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135410 Kwa Vonza-Kenyatta Univ.-Mikuyuni Primary-South Eastern Kenya Univ.						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	94,208,054	54,208,054	-	-	54,208,054
GROSS EXPENDITURE			54,208,054	-	-	54,208,054
Appropriations in Aid			54,208,054	-	-	54,208,054
1140700 Receipts of Taxes on Goods and Services	-	54,208,054	54,208,054	-	-	54,208,054
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135411 Kamuongo - Kandwia - Gai - Kyuso						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	46,273,671	46,273,671	-	-	46,273,671
GROSS EXPENDITURE			46,273,671	-	-	46,273,671
Appropriations in Aid			46,273,671	-	-	46,273,671

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	46,273,671	46,273,671	-	-	46,273,671
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135418 Kutus - Kianyaga - Kiamutugu - Githure - Kibugu						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,921,902	139,931,618	71,009,716	-	-	71,009,716
GROSS EXPENDITURE			71,009,716	-	-	71,009,716
Appropriations in Aid			71,009,716	-	-	71,009,716
1140700 Receipts of Taxes on Goods and Services	-	71,009,716	71,009,716	-	-	71,009,716
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135419 Mutithi-Kagio, Kiamaina-Gatwe, Kiamaina-Ndiriti-Kiaruhii, Kagio-Kiang						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	791,632,611	791,632,611	-	-	791,632,611

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			791,632,611	-	-	791,632,611
Appropriations in Aid			751,632,611	-	-	751,632,611
1140700 Receipts of Taxes on Goods and Services	-	751,632,611	751,632,611	-	-	751,632,611
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1091135421 Gati Iguru-Ithanga-Mithiini-Gakungu, Gakungu-Makuyu-Kamahuha-Mbobo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	61,672,315	61,672,315	-	-	61,672,315
GROSS EXPENDITURE			61,672,315	-	-	61,672,315
Appropriations in Aid			61,672,315	-	-	61,672,315
1140700 Receipts of Taxes on Goods and Services	-	61,672,315	61,672,315	-	-	61,672,315
NET EXPENDITURE SUB-HEAD			-	-	-	-

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135422 Karugia - Ngurweini - Gathimaina - Turuturu - Mathareini - Jnc C70						
2630200 Capital Grants to Government Agencies and other Levels of Government	61,588,573	97,667,830	36,079,257	-	-	36,079,257
GROSS EXPENDITURE			36,079,257	-	-	36,079,257
Appropriations in Aid			36,079,257	-	-	36,079,257
1140700 Receipts of Taxes on Goods and Services	-	36,079,257	36,079,257	-	-	36,079,257
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135423 Muigai Inn - Brister Girls - Star of Hope Loop						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	51,681,843	51,681,843	-	-	51,681,843
GROSS EXPENDITURE			51,681,843	-	-	51,681,843
Appropriations in Aid			51,681,843	-	-	51,681,843

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	51,681,843	51,681,843	-	-	51,681,843
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135424 Jnct C67 - Kirwara - Kagio - Jnct C67 Blue Post						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	142,750,210	22,750,210	-	-	22,750,210
GROSS EXPENDITURE			22,750,210	-	-	22,750,210
Appropriations in Aid			22,750,210	-	-	22,750,210
1140700 Receipts of Taxes on Goods and Services	-	22,750,210	22,750,210	-	-	22,750,210
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135426 Soy - Kipsangui - Kabenes & Eldoret - Kiplombe - Soy						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	160,659,813	85,659,813	-	-	85,659,813

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			85,659,813	-	-	85,659,813
Appropriations in Aid			85,659,813	-	-	85,659,813
1140700 Receipts of Taxes on Goods and Services	-	85,659,813	85,659,813	-	-	85,659,813
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135427 Todonyang - Lokitaung - Kalokol						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	155,374,840	100,374,840	-	-	100,374,840
GROSS EXPENDITURE			100,374,840	-	-	100,374,840
Appropriations in Aid			100,374,840	-	-	100,374,840
1140700 Receipts of Taxes on Goods and Services	-	100,374,840	100,374,840	-	-	100,374,840
NET EXPENDITURE SUB-HEAD			-	-	-	-

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135429 Marigat-Muchongoi-Karandi, OI Ngarua-Muhotetu, Muhotetu-Sipili Rd						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	211,640,406	211,640,406	-	-	211,640,406
GROSS EXPENDITURE			211,640,406	-	-	211,640,406
Appropriations in Aid			211,640,406	-	-	211,640,406
1140700 Receipts of Taxes on Goods and Services	-	211,640,406	211,640,406	-	-	211,640,406
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135430 Oinamoi - Barwesa						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	161,077,486	111,077,486	-	-	111,077,486
GROSS EXPENDITURE			111,077,486	-	-	111,077,486
Appropriations in Aid			111,077,486	-	-	111,077,486

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	111,077,486	111,077,486	-	-	111,077,486
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135432 Imaroro - Ishaara						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	26,176,867	13,676,867	-	-	13,676,867
GROSS EXPENDITURE			13,676,867	-	-	13,676,867
Appropriations in Aid			13,676,867	-	-	13,676,867
1140700 Receipts of Taxes on Goods and Services	-	13,676,867	13,676,867	-	-	13,676,867
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135434 Moisbridge-Moiben River-Kaplamai-Sibanga-Maili Saba-Maili Kumi-Moja						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,162,080	200,162,080	-	-	200,162,080

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			200,162,080	-	-	200,162,080
Appropriations in Aid			200,162,080	-	-	200,162,080
1140700 Receipts of Taxes on Goods and Services	-	200,162,080	200,162,080	-	-	200,162,080
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135436 Kakamega - Navagolo - Musikoma						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,635,274	33,635,274	-	-	33,635,274
GROSS EXPENDITURE			33,635,274	-	-	33,635,274
Appropriations in Aid			33,635,274	-	-	33,635,274
1140700 Receipts of Taxes on Goods and Services	-	33,635,274	33,635,274	-	-	33,635,274
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135439 Keria - Makutano - Kathwana						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,149,289	40,149,289	-	-	40,149,289
GROSS EXPENDITURE			40,149,289	-	-	40,149,289
Appropriations in Aid			40,149,289	-	-	40,149,289
1140700 Receipts of Taxes on Goods and Services	-	40,149,289	40,149,289	-	-	40,149,289
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135441 Lamuria - Ngobit - Withare -Jnct B5 (C501/C501a)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	68,091,515	68,091,515	-	-	68,091,515
GROSS EXPENDITURE			68,091,515	-	-	68,091,515
Appropriations in Aid			68,091,515	-	-	68,091,515

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	68,091,515	68,091,515	-	-	68,091,515
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135451 Tawa - Nguluni - Itangini Road -						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	65,571,746	15,571,746	-	-	15,571,746
GROSS EXPENDITURE			15,571,746	-	-	15,571,746
Appropriations in Aid			15,571,746	-	-	15,571,746
1140700 Receipts of Taxes on Goods and Services	-	15,571,746	15,571,746	-	-	15,571,746
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135456 Thaara - Gakindu - RWC 420						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	246,892,000	126,892,000	-	-	126,892,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			126,892,000	-	-	126,892,000
Appropriations in Aid			126,892,000	-	-	126,892,000
1140700 Receipts of Taxes on Goods and Services	-	126,892,000	126,892,000	-	-	126,892,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135465 KWALE & UKUNDA TOWNSHIP ROADS						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			5,000,000	-	-	5,000,000
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135470 Sabaki-Marafa						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	114,280,006	64,280,006	-	-	64,280,006
GROSS EXPENDITURE			64,280,006	-	-	64,280,006
Appropriations in Aid			64,280,006	-	-	64,280,006
1140700 Receipts of Taxes on Goods and Services	-	64,280,006	64,280,006	-	-	64,280,006
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135472 Sabasaba-Kamahuha-Kaharati/Ichagaki-Irembu						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	203,207,379	93,207,379	-	-	93,207,379
GROSS EXPENDITURE			93,207,379	-	-	93,207,379
Appropriations in Aid			93,207,379	-	-	93,207,379

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	93,207,379	93,207,379	-	-	93,207,379
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135473 Sigowet - Chepkemel - Kitere/ Chepkemel - Kapsorok - Soko Huru						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,117,011	20,117,011	-	-	20,117,011
GROSS EXPENDITURE			20,117,011	-	-	20,117,011
Appropriations in Aid			20,117,011	-	-	20,117,011
1140700 Receipts of Taxes on Goods and Services	-	20,117,011	20,117,011	-	-	20,117,011
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135475 Kapkatembo - Kipkarenseria - Lemok - Simat - Rivertex / Kabiemit - Ka						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	159,084,067	104,084,067	-	-	104,084,067

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			104,084,067	-	-	104,084,067
Appropriations in Aid			104,084,067	-	-	104,084,067
1140700 Receipts of Taxes on Goods and Services	-	104,084,067	104,084,067	-	-	104,084,067
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135478 Kiawara - Mugunda - Nairutia						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	57,846,342	17,846,342	-	-	17,846,342
GROSS EXPENDITURE			17,846,342	-	-	17,846,342
Appropriations in Aid			17,846,342	-	-	17,846,342
1140700 Receipts of Taxes on Goods and Services	-	17,846,342	17,846,342	-	-	17,846,342
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135479 Kanyagia □ Muyogo □ Endarasha □ Charity - Gakanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	101,472,047	101,472,047	-	-	101,472,047
GROSS EXPENDITURE			101,472,047	-	-	101,472,047
Appropriations in Aid			101,472,047	-	-	101,472,047
1140700 Receipts of Taxes on Goods and Services	-	101,472,047	101,472,047	-	-	101,472,047
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135480 Kerugoya - Kiaritha - Kangaita & Baricho - Njegas - Ngaru - Gakoigo -						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	459,356,552	359,356,552	-	-	359,356,552
GROSS EXPENDITURE			359,356,552	-	-	359,356,552
Appropriations in Aid			359,356,552	-	-	359,356,552

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1140700 Receipts of Taxes on Goods and Services	-	359,356,552	359,356,552	-	-	359,356,552
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135485 Marua-Mahigaini-Rui Ruiru-Gatungaga-Chieni-Kiamariga-State Lodge-Ngai						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	153,225,443	153,225,443	-	-	153,225,443
GROSS EXPENDITURE			153,225,443	-	-	153,225,443
Appropriations in Aid			153,225,443	-	-	153,225,443
1140700 Receipts of Taxes on Goods and Services	-	153,225,443	153,225,443	-	-	153,225,443
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135486 Ihwa - Ihururu / Gachatha - Ndugamano - Gura						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	268,697,009	133,697,009	-	-	133,697,009

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			133,697,009	-	-	133,697,009
Appropriations in Aid			133,697,009	-	-	133,697,009
1140700 Receipts of Taxes on Goods and Services	-	133,697,009	133,697,009	-	-	133,697,009
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135488 Kipsigirai Tenden/Access to schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	175,347,876	125,347,876	-	-	125,347,876
GROSS EXPENDITURE			125,347,876	-	-	125,347,876
Appropriations in Aid			125,347,876	-	-	125,347,876
1140700 Receipts of Taxes on Goods and Services	-	125,347,876	125,347,876	-	-	125,347,876
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135496 Subuku-Shamata-kaka/Mairo Inya-Shauri (RWC 458)						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	145,070,469	120,070,469	-	-	120,070,469
GROSS EXPENDITURE			120,070,469	-	-	120,070,469
Appropriations in Aid			120,070,469	-	-	120,070,469
1140700 Receipts of Taxes on Goods and Services	-	120,070,469	120,070,469	-	-	120,070,469
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135400 Low Volume Seal Roads						
NET EXPENDITURE HEAD			35,000,000	-	-	35,000,000
1091135600 Backlog Maintenance Interventions - Cont.						

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091135640 Community Road, Syokimau						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	66,956,163	16,956,163	-	-	16,956,163
GROSS EXPENDITURE			16,956,163	-	-	16,956,163
Appropriations in Aid			16,956,163	-	-	16,956,163
1140700 Receipts of Taxes on Goods and Services	-	16,956,163	16,956,163	-	-	16,956,163
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091135600 Backlog Maintenance Interventions - Cont						
NET EXPENDITURE HEAD			-	-	-	-
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091136401 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road						
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)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road						
NET EXPENDITURE HEAD			(2,000,000)	-	-	(2,000,000)
1091136800 NETIP.						
1091136801 NETIP- Lot 1 Isiolo - Kula Mawe						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	15,000,000	15,000,000	-	15,000,000	15,000,000
5120200 Foreign Borrowing - Direct Payments	30,000,000	15,000,000	(15,000,000)	-	(15,000,000)	(15,000,000)
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091136802 NETIP- Lot 2 Kula Mawe - Modogashe						
Appropriations in Aid			10,000,000	-	-	10,000,000
5120200 Foreign Borrowing - Direct Payments	160,000,000	160,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091136803 NETIP- Lot 3 Modogashe - Samatar						
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	100,000,000	-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091136804 NETIP- Lot 4 Wajir - Wargetut						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	6,000,000	6,000,000	-	6,000,000	6,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	30,000,000	24,000,000	(6,000,000)	-	(6,000,000)	(6,000,000)
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091136805 NETIP- Lot 6 Wargetut - Elwak						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	30,000,000	30,000,000	-	30,000,000	30,000,000
5120200 Foreign Borrowing - Direct Payments	30,000,000	-	(30,000,000)	-	(30,000,000)	(30,000,000)
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091136806 NETIP- Lot 7 Elwak - Rhamu						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	11,000,000	11,000,000	-	11,000,000	11,000,000
5120200 Foreign Borrowing - Direct Payments	30,000,000	19,000,000	(11,000,000)	-	(11,000,000)	(11,000,000)
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091136800 NETIP						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1091139700 Spot Improvement II.						
1091139701 Kapsait - Kapsangar - Tapash - Sondany						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	202,766,997	102,766,997	-	-	102,766,997
GROSS EXPENDITURE			102,766,997	-	-	102,766,997
Appropriations in Aid			102,766,997	-	-	102,766,997
1140700 Receipts of Taxes on Goods and Services	-	102,766,997	102,766,997	-	-	102,766,997
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091139700 Spot Improvement II						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza.						
1091140101 MPARD Package 2 - Mwache – Tsunza – Mteza						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,070,000,000	7,070,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
GROSS EXPENDITURE			3,000,000,000	-	3,000,000,000	3,000,000,000
Appropriations in Aid			3,000,000,000	-	3,000,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	4,000,000,000	7,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			-	-	-	-
1091140200 Mpard Package 3 - Mteza – Kibundani Section.						
1091140201 Mpard Package 3 - Mteza – Kibundani Section						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,460,000,000	360,000,000	(2,100,000,000)	-	(2,100,000,000)	(2,100,000,000)
GROSS EXPENDITURE			(2,100,000,000)	-	(2,100,000,000)	(2,100,000,000)
Appropriations in Aid			(2,100,000,000)	-	(2,100,000,000)	(2,100,000,000)
5120200 Foreign Borrowing - Direct Payments	2,400,000,000	300,000,000	(2,100,000,000)	-	(2,100,000,000)	(2,100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091140200 Mpard Package 3 - Mteza – Kibundani Section						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1091140900 Mwabungu - Mamba (C108).						
1091140901 Mwabungu - Mamba (C108)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,780,000	4,780,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			4,780,000	-	-	4,780,000
1140700 Receipts of Taxes on Goods and Services	-	4,780,000	4,780,000	-	-	4,780,000
NET EXPENDITURE SUB-HEAD			(4,780,000)	-	-	(4,780,000)
1091140900 Mwabungu - Mamba (C108)						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Revenue KShs.	Change in A-I-A KShs.	
	NET EXPENDITURE HEAD			(4,780,000)	-	
1091141300 Kangundo-Mwala.						
1091141301 Kangundo-Mwala						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,482,799	2,482,799	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			2,482,799	-	-	2,482,799
1140700 Receipts of Taxes on Goods and Services	-	2,482,799	2,482,799	-	-	2,482,799
NET EXPENDITURE SUB-HEAD			(2,482,799)	-	-	(2,482,799)
1091141300 Kangundo-Mwala						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(2,482,799)	-	-	(2,482,799)
1091141400 Moiben - Kapcherop - Kitale.						
1091141401 Moiben - Kapcherop - Kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,750,000	7,750,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			7,750,000	-	-	7,750,000
1140700 Receipts of Taxes on Goods and Services	-	7,750,000	7,750,000	-	-	7,750,000
NET EXPENDITURE SUB-HEAD			(7,750,000)	-	-	(7,750,000)
1091141400 Moiben - Kapcherop - Kitale						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(7,750,000)	-	-	(7,750,000)
1091141500 Ndenderu-Banana-Kanungo.						
1091141501 Ndenderu-Banana-Kanungo						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,834,406	1,834,406	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			1,834,406	-	-	1,834,406
1140700 Receipts of Taxes on Goods and Services	-	1,834,406	1,834,406	-	-	1,834,406
NET EXPENDITURE SUB-HEAD			(1,834,406)	-	-	(1,834,406)
1091141500 Ndenderu-Banana-Kanungo						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(1,834,406)	-	-	(1,834,406)
1091141900 Kitale-Morpus (KFW).						
1091141901 Kitale-Morpus (KFW)						
2630200 Capital Grants to Government Agencies and other Levels of Government	201,506,501	101,506,501	(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)
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	50,000,000	50,000,000	-	50,000,000	50,000,000
1320200 Grants from International Organizations	200,000,000	50,000,000	(150,000,000)	-	(150,000,000)	(150,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091141900 Kitale-Morpus (KFW)						
NET EXPENDITURE HEAD			-	-	-	-
1091142100 Dundori-Olkalau-Njambini.						
1091142101 Dundori-Olkalau-Njambini						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,523,673	29,523,673	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			29,523,673	-	-	29,523,673
1140700 Receipts of Taxes on Goods and Services	-	29,523,673	29,523,673	-	-	29,523,673
NET EXPENDITURE SUB-HEAD			(29,523,673)	-	-	(29,523,673)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091142100 Dundori-Olkalau-Njambini						
NET EXPENDITURE HEAD			(29,523,673)	-	-	(29,523,673)
1091142300 EXIM: Nairobi Western Bypass.						
1091142301 EXIM: Nairobi Western Bypass						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,525,000,000	5,725,000,000	2,200,000,000	-	2,200,000,000	2,200,000,000
GROSS EXPENDITURE			2,200,000,000	-	2,200,000,000	2,200,000,000
Appropriations in Aid			2,200,000,000	-	2,200,000,000	2,200,000,000
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	5,200,000,000	2,200,000,000	-	2,200,000,000	2,200,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091142300 EXIM: Nairobi Western Bypass						
NET EXPENDITURE HEAD			-	-	-	-
1091142400 Mombasa Gate Bridge (Likoni Bridge).						
1091142401 Mombasa Gate Bridge (Likoni Bridge)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,030,000,000	30,000,000	(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			(970,000,000)	-	(1,000,000,000)	(970,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
1140700 Receipts of Taxes on Goods and Services	-	30,000,000	30,000,000	-	-	30,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1091142400 Mombasa Gate Bridge (Likoni Bridge)						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1091142600 Dualling Thika - Kenol - Marua (A2-R).						
1091142601 Dualling Thika - Kenol - Marua (A2-R)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,520,000,000	2,520,000,000	20,000,000	2,500,000,000	2,520,000,000
GROSS EXPENDITURE			2,520,000,000	20,000,000	2,500,000,000	2,520,000,000
Appropriations in Aid			2,500,000,000	-	2,500,000,000	2,500,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,500,000,000	2,500,000,000	-	2,500,000,000	2,500,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			20,000,000	20,000,000	-	20,000,000
1091142600 Dualling Thika - Kenol - Marua (A2-R)						
NET EXPENDITURE HEAD			20,000,000	20,000,000	-	20,000,000
1091143600 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition.						
1091143601 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition						
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)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1091143600 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(2,000,000)	-	-	(2,000,000)
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition.						
1091143701 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	202,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
Appropriations in Aid			200,000,000	-	-	200,000,000
1140700 Receipts of Taxes on Goods and Services	-	200,000,000	200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1091144000 KISII BY-PASS PHASE II.						
1091144001 KISII BY-PASS PHASE II						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			5,000,000	-	-	5,000,000
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1091144000 KISII BY-PASS PHASE II						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1091145800 Critical Emergency Intervention Roads.						
1091145801 Critical Emergency Intervention Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	410,000,000	-	(410,000,000)	-	-	(410,000,000)
GROSS EXPENDITURE			(410,000,000)	-	-	(410,000,000)
NET EXPENDITURE SUB-HEAD			(410,000,000)	-	-	(410,000,000)
1091145800 Critical Emergency Intervention Roads						
NET EXPENDITURE HEAD			(410,000,000)	-	-	(410,000,000)
1091145900 Lamu Port Access Road.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091145901 Lamu Port Access Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	185,698,745	238,698,745	53,000,000	-	-	53,000,000
GROSS EXPENDITURE			53,000,000	-	-	53,000,000
NET EXPENDITURE SUB-HEAD			53,000,000	-	-	53,000,000
1091145900 Lamu Port Access Road						
NET EXPENDITURE HEAD			53,000,000	-	-	53,000,000
1091146200 Low Volume Seal Roads.						
1091146209 Bugar -Chebiemit/Jnct D329 (Kaplolo)- Kaplamai-Jnct C50						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,290,737	69,290,737	-	-	69,290,737
GROSS EXPENDITURE			69,290,737	-	-	69,290,737
Appropriations in Aid			69,290,737	-	-	69,290,737
1140700 Receipts of Taxes on Goods and Services	-	69,290,737	69,290,737	-	-	69,290,737
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091146223 Mumias - Imanga - Musanda/ Mudhiero-Elukongo-Ugana Bridge						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,000,000	133,000,000	-	-	133,000,000
GROSS EXPENDITURE			133,000,000	-	-	133,000,000
Appropriations in Aid			63,000,000	-	-	63,000,000
1140700 Receipts of Taxes on Goods and Services	-	63,000,000	63,000,000	-	-	63,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			70,000,000	-	-	70,000,000
1091146228 Rwegetha-Mabae-Kirwara-Ithangarari-Gatunyu/Gituamba-Kiawaihiga-Murake						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	82,055,075	42,055,075	-	-	42,055,075
GROSS EXPENDITURE			42,055,075	-	-	42,055,075
Appropriations in Aid			42,055,075	-	-	42,055,075
1140700 Receipts of Taxes on Goods and Services	-	42,055,075	42,055,075	-	-	42,055,075
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091146242 Mugeka - Kiriani - Kairo(Muranga- Kiriaini Phase 11)						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	198,219,255	78,219,255	-	-	78,219,255
GROSS EXPENDITURE			78,219,255	-	-	78,219,255

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			78,219,255	-	-	78,219,255
1140700 Receipts of Taxes on Goods and Services	-	78,219,255	78,219,255	-	-	78,219,255
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091146248 Kyongong - Chebunyo& Sigor - Longisa						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	106,390,175	86,390,175	-	-	86,390,175
GROSS EXPENDITURE			86,390,175	-	-	86,390,175
Appropriations in Aid			86,390,175	-	-	86,390,175
1140700 Receipts of Taxes on Goods and Services	-	86,390,175	86,390,175	-	-	86,390,175
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091146249 Gisambai - Shamakhokho						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	174,000,000	124,000,000	-	-	124,000,000
GROSS EXPENDITURE			124,000,000	-	-	124,000,000
Appropriations in Aid			124,000,000	-	-	124,000,000
1140700 Receipts of Taxes on Goods and Services	-	124,000,000	124,000,000	-	-	124,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091146258 Kiambiriria - Murinduko - Githima - Chepsir						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	70,133,070	45,133,070	-	-	45,133,070
GROSS EXPENDITURE			45,133,070	-	-	45,133,070
Appropriations in Aid			45,133,070	-	-	45,133,070
1140700 Receipts of Taxes on Goods and Services	-	45,133,070	45,133,070	-	-	45,133,070

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091146260 Alliance - Green Garden - Ha Itiyo - Musa Gitau - Hathiru						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	61,064,661	51,064,661	-	-	51,064,661
GROSS EXPENDITURE			51,064,661	-	-	51,064,661
Appropriations in Aid			51,064,661	-	-	51,064,661
1140700 Receipts of Taxes on Goods and Services	-	51,064,661	51,064,661	-	-	51,064,661
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091146264 Zhakhem - Vikwatani - Kiembeni						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			2,000,000	-	-	2,000,000
1140700 Receipts of Taxes on Goods and Services	-	2,000,000	2,000,000	-	-	2,000,000
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1091146265 Lukusi - Sango - Mawe Tatu						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	177,350,085	97,350,085	-	-	97,350,085
GROSS EXPENDITURE			97,350,085	-	-	97,350,085
Appropriations in Aid			97,350,085	-	-	97,350,085
1140700 Receipts of Taxes on Goods and Services	-	97,350,085	97,350,085	-	-	97,350,085
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091146273 Hohwe Dam-Karogoto-Ndimaini-JnE560 Gathagara-Karunduku-D4340 Mungetho						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,903,700	59,903,700	-	-	59,903,700
GROSS EXPENDITURE			59,903,700	-	-	59,903,700
Appropriations in Aid			59,903,700	-	-	59,903,700
1140700 Receipts of Taxes on Goods and Services	-	59,903,700	59,903,700	-	-	59,903,700
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091146281 Gichiche - Mucharage						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	33,119,735	23,119,735	-	-	23,119,735
GROSS EXPENDITURE			23,119,735	-	-	23,119,735
Appropriations in Aid			23,119,735	-	-	23,119,735
1140700 Receipts of Taxes on Goods and Services	-	23,119,735	23,119,735	-	-	23,119,735

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091146200 Low Volume Seal Roads						
NET EXPENDITURE HEAD			68,000,000	-	-	68,000,000
1091146300 Spot Improvement VI.						
1091146337 Ainamoi-Kapsaos						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	375,853,890	345,853,890	-	-	345,853,890
GROSS EXPENDITURE			345,853,890	-	-	345,853,890
Appropriations in Aid			340,016,390	-	-	340,016,390
1140700 Receipts of Taxes on Goods and Services	-	340,016,390	340,016,390	-	-	340,016,390

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			5,837,500	-	-	5,837,500
1091146300 Spot Improvement VI						
NET EXPENDITURE HEAD			5,837,500	-	-	5,837,500
1091147900 Ogembo Town Roads.						
1091147901 Ogembo Town Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1091147900 Ogembo Town Roads						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1091148300 Spot Improvement IX.						
1091148361 Mwanyani - Katoloni						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091148300 Spot Improvement IX						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091148500 Spot Improvement XI.						
1091148542 Kipsisak - Serem (Phase 2)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	73,161,657	73,161,657	-	-	73,161,657
GROSS EXPENDITURE			73,161,657	-	-	73,161,657
Appropriations in Aid			73,161,657	-	-	73,161,657
1140700 Receipts of Taxes on Goods and Services	-	73,161,657	73,161,657	-	-	73,161,657
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091148597 Kimutwa-Makaveti-Kwamutisya (Machakos)						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	29,000,000	41,773,007	12,773,007	-	-	12,773,007
GROSS EXPENDITURE			12,773,007	-	-	12,773,007
Appropriations in Aid			12,773,007	-	-	12,773,007
1140700 Receipts of Taxes on Goods and Services	-	12,773,007	12,773,007	-	-	12,773,007
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091148500 Spot Improvement XI						
NET EXPENDITURE HEAD			-	-	-	-
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT.						
1091148701 Development of Infra. for the Regional Centre of Excellence - KIHBT						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	150,000,000	50,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	147,000,000	47,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT						
NET EXPENDITURE HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
1091149000 Mai Mahiu Narok Road.						
1091149001 Mai Mahiu Narok Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091149000 Mai Mahiu Narok Road						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091149200 Mai Mahiu Lanet Road.						
1091149201 Mai Mahiu Lanet Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091149200 Mai Mahiu Lanet Road						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091149300 Lakeside Northern Tz-Narok.						
1091149301 Lakeside Northern Tz-Narok						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			5,000,000	-	-	5,000,000
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1091149300 Lakeside Northern Tz-Narok						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1091149500 Lodwar-Nadapal.						
1091149501 Lodwar-Nadapal						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,200,000	3,200,000	-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			3,200,000	-	-	3,200,000
1140700 Receipts of Taxes on Goods and Services	-	3,200,000	3,200,000	-	-	3,200,000
NET EXPENDITURE SUB-HEAD			(3,200,000)	-	-	(3,200,000)
1091149500 Lodwar-Nadapal						
NET EXPENDITURE HEAD			(3,200,000)	-	-	(3,200,000)
1091149900 BRT on Thika Road to KNH (Superhighway).						
1091149901 BRT on Thika Road to KNH (Superhighway)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091149900 BRT on Thika Road to KNH (Superhighway)						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091150000 Suswa Mai Mahiu (B7.						
1091150001 Suswa Mai Mahiu (B7						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			10,000,000	-	-	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1091150000 Suswa Mai Mahiu (B7						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091150700 Construction of Thika Town Roads.						
1091150701 Construction of Thika Town Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	70,000,000	20,000,000	-	-	20,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091150700 Construction of Thika Town Roads						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1091150800 Construction of Bomet Town Roads.						
1091150801 Construction of Bomet Town Roads						
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)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091150800 Construction of Bomet Town Roads						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1091152200 Rehabilitation of Access Roads to Big 4 Projects.						
1091152203 Access Roads to Industrial Park Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	406,000,000	406,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			56,000,000	-	-	56,000,000
1140700 Receipts of Taxes on Goods and Services	-	56,000,000	56,000,000	-	-	56,000,000
NET EXPENDITURE SUB-HEAD			(56,000,000)	-	-	(56,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091152204 Access Roads to Food Security and Nutrition Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	892,837,500	-	(892,837,500)	-	-	(892,837,500)
GROSS EXPENDITURE			(892,837,500)	-	-	(892,837,500)
NET EXPENDITURE SUB-HEAD			(892,837,500)	-	-	(892,837,500)
1091152200 Rehabilitation of Access Roads to Big 4 Projects						
NET EXPENDITURE HEAD			(948,837,500)	-	-	(948,837,500)
1091152800 Low Volume Seals LVSR.						
1091152832 Bumala- Nyamonye/Kadimu Phase 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			70,000,000	-	-	70,000,000
1140700 Receipts of Taxes on Goods and Services	-	70,000,000	70,000,000	-	-	70,000,000
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1091152833 Kiambaa-Nduota, Muchatha-Kaiyaba, Power-Karura-Kihara Loop, Gachie-Ga						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
Appropriations in Aid			100,000,000	-	-	100,000,000
1140700 Receipts of Taxes on Goods and Services	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091152834 Kamukunji - Kisanana-Kapkitur- Mugurin - Lake Bogoria/ Kapkitur- Mogo						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
Appropriations in Aid			100,000,000	-	-	100,000,000
1140700 Receipts of Taxes on Goods and Services	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			(130,000,000)	-	-	(130,000,000)
1091152835 A2 Juja-Juja Farm-Munyu-Jcn A3 Garissa Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			100,000,000	-	-	100,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1140700 Receipts of Taxes on Goods and Services	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1091152836 Lunza - Shika - Ikolomani/Manyunza - Dido/Harambee-Shitsisori/Malaba						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			60,000,000	-	-	60,000,000
1140700 Receipts of Taxes on Goods and Services	-	60,000,000	60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1091152837 Ngonda-Gachocho-Ndugamano-Gathera, Access to Pioneer Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			60,000,000	-	-	60,000,000
1140700 Receipts of Taxes on Goods and Services	-	60,000,000	60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1091152838 Kasoiya - Riwo - Seretunin - Talai - Kasisit - Kampi Samaki (Phase 1)						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	200,000,000	80,000,000	-	-	80,000,000
GROSS EXPENDITURE			80,000,000	-	-	80,000,000
Appropriations in Aid			200,000,000	-	-	200,000,000
1140700 Receipts of Taxes on Goods and Services	-	200,000,000	200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091152839 Bamba - Ganze - Kilifi						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	70,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
Appropriations in Aid			70,000,000	-	-	70,000,000
1140700 Receipts of Taxes on Goods and Services	-	70,000,000	70,000,000	-	-	70,000,000
NET EXPENDITURE SUB-HEAD			(90,000,000)	-	-	(90,000,000)
1091152840 Bamburi - Mwakirunge - Kaloleni						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			60,000,000	-	-	60,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	60,000,000	60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1091152841 Improvement of Kenyatta Road and Thika Road Junction						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			40,000,000	-	-	40,000,000
1140700 Receipts of Taxes on Goods and Services	-	40,000,000	40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1091152842 Kithangathini - Kavumbu						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			30,000,000	-	-	30,000,000
1140700 Receipts of Taxes on Goods and Services	-	30,000,000	30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1091152843 Galana Kulalu Bridge/ Access Roads & Internal Networks						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	105,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			105,000,000	-	-	105,000,000
1140700 Receipts of Taxes on Goods and Services	-	105,000,000	105,000,000	-	-	105,000,000
NET EXPENDITURE SUB-HEAD			(105,000,000)	-	-	(105,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091152844 Kabichbich - Kapcherop						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			60,000,000	-	-	60,000,000
1140700 Receipts of Taxes on Goods and Services	-	60,000,000	60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1091152845 Taqwa - Mbiriri - Kimahuri - Warazo Jet-Munyu						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
Appropriations in Aid			100,000,000	-	-	100,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			(130,000,000)	-	-	(130,000,000)
1091152846 Msau-Mbale-Werugha-Mghange-Bura						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			60,000,000	-	-	60,000,000
1140700 Receipts of Taxes on Goods and Services	-	60,000,000	60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1091152800 Low Volume Seals LVSR						
NET EXPENDITURE HEAD			(1,265,000,000)	-	-	(1,265,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091152900 Marsabit - Shegel (B7).						
1091152901 Marsabit - Shegel (B7)						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	299,000,000	(201,000,000)	-	-	(201,000,000)
GROSS EXPENDITURE			(201,000,000)	-	-	(201,000,000)
NET EXPENDITURE SUB-HEAD			(201,000,000)	-	-	(201,000,000)
1091152900 Marsabit - Shegel (B7)						
NET EXPENDITURE HEAD			(201,000,000)	-	-	(201,000,000)
1091153000 Spot Improvement XIV.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091153011 Londiani-Muhoroni-Chemelil- Mamboleo Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			180,000,000	-	-	180,000,000
1140700 Receipts of Taxes on Goods and Services	-	180,000,000	180,000,000	-	-	180,000,000
NET EXPENDITURE SUB-HEAD			(180,000,000)	-	-	(180,000,000)
1091153000 Spot Improvement XIV						
NET EXPENDITURE HEAD			(180,000,000)	-	-	(180,000,000)
1091153200 Spot Improvement XV.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091153214 Menyinkwa - Itiero						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	25,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			2,000,000	-	-	2,000,000
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000
1091153222 Tinga - Kenyere						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091153236 Gachuba - Birongo						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	18,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091153200 Spot Improvement XV						
NET EXPENDITURE HEAD			22,000,000	-	-	22,000,000
1091155700 Mombasa Special Economic Zone Development Project(SEZ).						
1091155701 Mombasa Special Economic Zone Development Project(SEZ)						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091155700 Mombasa Special Economic Zone Development Project(SEZ)						
NET EXPENDITURE HEAD			-	-	-	-
1091155800 Kisumu - Chemelil - Mambo Leo.						
1091155801 Kisumu - Chemelil - Mambo Leo						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			33,000,000	-	-	33,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1140700 Receipts of Taxes on Goods and Services	-	33,000,000	33,000,000	-	-	33,000,000
NET EXPENDITURE SUB-HEAD			(33,000,000)	-	-	(33,000,000)
1091155800 Kisumu - Chemelil - Mambo Leo						
NET EXPENDITURE HEAD			(33,000,000)	-	-	(33,000,000)
1091156100 Spot Improvement XVI.						
1091156111 Engineer-Mbiginano-Gathara/Turaga-Gathara-Kianguyu-Gwa Chem-Jct C69						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			25,000,000	-	-	25,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091156100 Spot Improvement XVI						
NET EXPENDITURE HEAD			25,000,000	-	-	25,000,000
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section).						
1091156501 Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,270,000,000	950,000,000	(1,320,000,000)	(20,000,000)	(1,300,000,000)	(1,320,000,000)
GROSS EXPENDITURE			(1,320,000,000)	(20,000,000)	(1,300,000,000)	(1,320,000,000)
Appropriations in Aid			(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
5120100 Foreign Borrowing - Drawdowns Through Exchequer	1,300,000,000	-	(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	(20,000,000)	-	(20,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
109115650 Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)						
NET EXPENDITURE HEAD			(20,000,000)	(20,000,000)	-	(20,000,000)
1091158900 Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB.						
1091158901 Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1091158900 Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091159200 Spot Improvement XX.						
1091159242 Endau - Marigu Access Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091159244 Kone - Assa						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091159245 Marigat -Loboi						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091159247 Sacho - Tenges						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091159248 Junction B80 - Korondille						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091159249 Watiti - Diribdima						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091159250 Jnct A2 - Buro						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091159251 OI Bonata Sec. - Ndungiri						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091159252 Wanambisi - Lugulu						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091159256 Kabaa-Kindaruma-Kwa Mutula						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091159277 Rurii - Mukindu						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091159278 Mukurino - Pasenga						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091159200 Spot Improvement XX						
NET EXPENDITURE HEAD			120,000,000	-	-	120,000,000
1091159400 Kigumo Town Roads.						
1091159401 Kigumo Town Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			20,000,000	-	-	20,000,000
1140700 Receipts of Taxes on Goods and Services	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

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TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091159400 Kigumo Town Roads						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1091159600 Horn of Africa Gateway Development Project.						
1091159609 HOAGDP:Upgrading of roads Adjoining Meru town						
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
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000
1091159600 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			2,000,000	-	-	2,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091159700 Spot Improvement XXI.						
1091159760 Uvaita-Beulah-Kivaani-Wikithia						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091159785 Nyangori -Riyabe						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091159700 Spot Improvement XXI						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1091159800 Isiolo Town Roads.						
1091159801 Isiolo Town Roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	95,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			75,000,000	-	-	75,000,000
1140700 Receipts of Taxes on Goods and Services	-	75,000,000	75,000,000	-	-	75,000,000
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091159800 Isiolo Town Roads						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1091159900 Spot Improvement XXII.						
1091159998 Mundere - Ruambwa						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			80,000,000	-	-	80,000,000
1140700 Receipts of Taxes on Goods and Services	-	80,000,000	80,000,000	-	-	80,000,000
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091159900 Spot Improvement XXII						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II.						
1091161501 Nairobi ITS Establishment & Junctions Improvement Project II						
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
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II						
NET EXPENDITURE HEAD			2,000,000	-	-	2,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi.						
1091161601 Establishment of Bus Rapid Transit Line 5 Project-Nairobi						
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
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi						
NET EXPENDITURE HEAD			2,000,000	-	-	2,000,000
1091161700 Masalani - Kotile - Gamba - Malindi Road.						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091161701 Masalani - Kotile - Gamba - Malindi Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	50,000,000	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE SUB-HEAD			(350,000,000)	-	-	(350,000,000)
1091161700 Masalani - Kotile - Gamba - Malindi Road						
NET EXPENDITURE HEAD			(350,000,000)	-	-	(350,000,000)
1091161900 Spot Improvement XXIII.						
1091161918 Sigor-Tamkal						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			50,000,000	-	-	50,000,000
1140700 Receipts of Taxes on Goods and Services	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1091161900 Spot Improvement XXIII						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1091162200 Spot Improvement XXVI.						
1091162288 Makandenyi Paranga						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1091162200 Spot Improvement XXVI						
NET EXPENDITURE HEAD			6,000,000	-	-	6,000,000
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1.						
1091162601 Nairobi ITS Establishment & Junctions Improvement Project 1						
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
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1						
NET EXPENDITURE HEAD			2,000,000	-	-	2,000,000
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects.						
1091162701 Annuity Programme Lot 15: Central and Eastern Region Projects						
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
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects						
NET EXPENDITURE HEAD			2,000,000	-	-	2,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091162800 Annuity Programme Lot 18: Western Region Projects.						
1091162801 Annuity Programme Lot 18: Western Region Projects						
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
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000
1091162800 Annuity Programme Lot 18: Western Region Projects						
NET EXPENDITURE HEAD			2,000,000	-	-	2,000,000
NET EXPENDITURE VOTE 1091 State Department for Infrastructure KSh.			(3,290,700,000)	(150,000,000)	(1,571,542,273)	(3,290,700,000)

VOTE D1091 State Department for Infrastructure

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

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

	KShs.
Total Approved Net Estimates.....	69,950,018,268
Less - Reduction as above.....	(3,290,700,000)
NET TOTAL.....	66,659,318,268

Vote D1092 State Department for Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 245,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	40,000,000	-	40,000,000	15,000,000	55,000,000	-	55,000,000
0203000 Rail Transport	56,532,594,154	45,152,794,154	11,379,800,000	(15,000,000)	56,517,594,154	45,152,794,154	11,364,800,000
0204000 Marine Transport	14,428,000,000	7,000,000,000	7,428,000,000	-	7,428,000,000	-	7,428,000,000
0205000 Air Transport	2,675,000,000	-	2,675,000,000	155,000,000	2,830,000,000	-	2,830,000,000
0216000 Road Safety	200,000,000	140,000,000	60,000,000	90,000,000	150,000,000	-	150,000,000
TOTAL FOR VOTE D1092 State Department for Transport	73,875,594,154	52,292,794,154	21,582,800,000	245,000,000	66,980,594,154	45,152,794,154	21,827,800,000

Vote D1092 State Department for Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 245,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092100100 Mombasa Port Development project	5,000,000,000	5,000,000,000	-	-	-	-	-
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	4,643,480,873	4,643,480,873	-	-	4,643,480,873	4,643,480,873	-
1092100500 Kenya Transport Sector Support Programme	-	-	-	105,000,000	105,000,000	-	105,000,000
1092101100 Malindi Expansion Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1092101200 Isiolo Airport Expansion Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1092101600 Insurance for Ferries	128,000,000	-	128,000,000	-	128,000,000	-	128,000,000
1092101800 Maintenance of ferries and jetties project	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote D1092 State Department for Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 245,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092103900 LAPSSET Project	6,000,000,000	-	6,000,000,000	-	6,000,000,000	-	6,000,000,000
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway	40,509,313,281	40,509,313,281	-	-	40,509,313,281	40,509,313,281	-
1092104200 Kenya Aviation Modernization Project	225,000,000	-	225,000,000	(45,000,000)	180,000,000	-	180,000,000
1092104700 Kabunde Airstrip	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1092104800 Kakamega Airstrip	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1092104900 Kitale Airstrip	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1092105000 Migori Airstrip	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects	14,986,700	-	14,986,700	-	14,986,700	-	14,986,700

Vote D1092 State Department for Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 245,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092105200 Refurbishment of Transcom House	25,013,300	-	25,013,300	-	25,013,300	-	25,013,300
1092105300 Lanet Airport Nakuru	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1092105400 Nairobi Commuter Rail	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
1092105500 Big Four Projects	6,129,800,000	2,000,000,000	4,129,800,000	(120,000,000)	4,009,800,000	-	4,009,800,000
1092105700 Mtongwe Ferry Channel Jetty	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1092105900 Kenya Airways	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
1092106000 Horn of Africa Gateway Development Project	200,000,000	140,000,000	60,000,000	90,000,000	150,000,000	-	150,000,000
1092106800 Rehabilitation of Nakuru-Kisumu MGR	3,250,000,000	-	3,250,000,000	-	3,250,000,000	-	3,250,000,000

Vote D1092 State Department for Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 245,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092106900 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	3,000,000,000	-	3,000,000,000	-	3,000,000,000	-	3,000,000,000
1092107300 East African Trade and Transport Facilitation Project (MOT)	-	-	-	15,000,000	15,000,000	-	15,000,000
1092107400 Kisumu International Airport	-	-	-	200,000,000	200,000,000	-	200,000,000
TOTAL FOR VOTE D1092 State Department for Transport	73,875,594,154	52,292,794,154	21,582,800,000	245,000,000	66,980,594,154	45,152,794,154	21,827,800,000

Vote D1092 State Department for Transport

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 245,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092100100 Mombasa Port Development project	(5,000,000,000)	(5,000,000,000)	-
1092100500 Kenya Transport Sector Support Programme	105,000,000	-	105,000,000
1092104200 Kenya Aviation Modernization Project	(45,000,000)	-	(45,000,000)
1092105500 Big Four Projects	(2,120,000,000)	(2,000,000,000)	(120,000,000)
1092106000 Horn of Africa Gateway Development Project	(50,000,000)	(140,000,000)	90,000,000
1092107300 East African Trade and Transport Facilitation Project (MOT)	15,000,000	-	15,000,000
1092107400 Kisumu International Airport	200,000,000	-	200,000,000
Total Change for Vote D1092 State Department for Transport	(6,895,000,000)	(7,140,000,000)	245,000,000

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092100100 Mombasa Port Development project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	-	(5,000,000,000)	-	(5,000,000,000)	(5,000,000,000)
GROSS EXPENDITURE			(5,000,000,000)	-	(5,000,000,000)	(5,000,000,000)
Appropriations in Aid			(5,000,000,000)	-	(5,000,000,000)	(5,000,000,000)
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	-	(5,000,000,000)	-	(5,000,000,000)	(5,000,000,000)
NET EXPENDITURE			-	-	-	-
1092100500 Kenya Transport Sector Support Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	105,000,000	105,000,000	-	-	105,000,000
GROSS EXPENDITURE			105,000,000	-	-	105,000,000

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			105,000,000	-	-	105,000,000
1092104200 Kenya Aviation Modernization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	180,000,000	(45,000,000)	(45,000,000)	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	(45,000,000)	-	(45,000,000)
NET EXPENDITURE			(45,000,000)	(45,000,000)	-	(45,000,000)
1092105500 Big Four Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,129,800,000	4,009,800,000	(2,120,000,000)	-	(2,000,000,000)	(2,120,000,000)
GROSS EXPENDITURE			(2,120,000,000)	-	(2,000,000,000)	(2,120,000,000)
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	-	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(120,000,000)	-	-	(120,000,000)
1092106000 Horn of Africa Gateway Development Project						
3110500 Construction and Civil Works	140,000,000	-	(140,000,000)	-	(140,000,000)	(140,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	90,000,000	90,000,000	90,000,000	-	90,000,000
GROSS EXPENDITURE			(50,000,000)	90,000,000	(140,000,000)	(50,000,000)
Appropriations in Aid			(140,000,000)	-	(140,000,000)	(140,000,000)
5120200 Foreign Borrowing - Direct Payments	140,000,000	-	(140,000,000)	-	(140,000,000)	(140,000,000)
NET EXPENDITURE			90,000,000	90,000,000	-	90,000,000
1092107300 East African Trade and Transport Facilitation Project (MOT)						
2211300 Other Operating Expenses	-	15,000,000	15,000,000	-	-	15,000,000

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE			15,000,000	-	-	15,000,000
1092107400 Kisumu International Airport						
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
NET EXPENDITURE VOTE 1092 State Department for Transport KShs.			245,000,000	45,000,000	(7,140,000,000)	245,000,000

KShs.

Total Approved Estimates.....	21,582,800,000
Add sum now required	<u>245,000,000</u>
NET TOTAL.....	<u><u>21,827,800,000</u></u>

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092100100 Mombasa Port Development project.						
1092100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	-	(5,000,000,000)	-	(5,000,000,000)	(5,000,000,000)
GROSS EXPENDITURE			(5,000,000,000)	-	(5,000,000,000)	(5,000,000,000)
Appropriations in Aid			(5,000,000,000)	-	(5,000,000,000)	(5,000,000,000)
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	-	(5,000,000,000)	-	(5,000,000,000)	(5,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1092100100 Mombasa Port Development project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1092100500 Kenya Transport Sector Support Programme.						
1092100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	105,000,000	105,000,000	-	-	105,000,000
GROSS EXPENDITURE			105,000,000	-	-	105,000,000
NET EXPENDITURE SUB-HEAD			105,000,000	-	-	105,000,000
1092100500 Kenya Transport Sector Support Programme						
NET EXPENDITURE HEAD			105,000,000	-	-	105,000,000
1092104200 Kenya Aviation Modernization Project.						

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092104201 Kenya Aviation Modernization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	180,000,000	(45,000,000)	(45,000,000)	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	(45,000,000)	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	(45,000,000)	-	(45,000,000)
1092104200 Kenya Aviation Modernization Project						
NET EXPENDITURE HEAD			(45,000,000)	(45,000,000)	-	(45,000,000)
1092105500 Big Four Projects.						
1092105501 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	1,000,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	-	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1092105505 Railway Metro Line Athi River Station - East African Portland Cement						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	5,000,000	(55,000,000)	-	-	(55,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE SUB-HEAD			(55,000,000)	-	-	(55,000,000)
1092105506 Railway Metro Line Athi River Station - NSSF Mavoko						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,800,000	4,800,000	(65,000,000)	-	-	(65,000,000)

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(65,000,000)	-	-	(65,000,000)
NET EXPENDITURE SUB-HEAD			(65,000,000)	-	-	(65,000,000)
1092105500 Big Four Projects						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1092106000 Horn of Africa Gateway Development Project.						
1092106001 Horn of Africa Gateway Development Project						
3110500 Construction and Civil Works	140,000,000	-	(140,000,000)	-	(140,000,000)	(140,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	90,000,000	90,000,000	90,000,000	-	90,000,000
GROSS EXPENDITURE			(50,000,000)	90,000,000	(140,000,000)	(50,000,000)

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(140,000,000)	-	(140,000,000)	(140,000,000)
5120200 Foreign Borrowing - Direct Payments	140,000,000	-	(140,000,000)	-	(140,000,000)	(140,000,000)
NET EXPENDITURE SUB-HEAD			90,000,000	90,000,000	-	90,000,000
1092106000 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			90,000,000	90,000,000	-	90,000,000
1092107300 East African Trade and Transport Facilitation Project (MOT).						
1092107300 East African Trade and Transport Facilitation Project (MOT) - Hqs						
2211300 Other Operating Expenses	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1092107300 East African Trade and Transport Facilitation Project (MOT)						
NET EXPENDITURE HEAD			15,000,000	-	-	15,000,000
1092107400 Kisumu International Airport.						
1092107402 Afri-Cities Summit						
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
1092107400 Kisumu International Airport						

VOTE D1092 State Department for Transport

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1092 State Department for Transport KSh.			245,000,000	45,000,000	(7,140,000,000)	245,000,000

KShs.

Total Approved Net Estimates.....	21,582,800,000
Add sum now required	<u>245,000,000</u>
NET TOTAL.....	<u><u>21,827,800,000</u></u>

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 2,350,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	4,050,255,338	1,055,000,000	2,995,255,338	(650,000,000)	3,400,255,338	1,055,000,000	2,345,255,338
0105000 Urban and Metropolitan Development	20,694,300,000	765,000,000	19,929,300,000	3,000,000,000	23,694,300,000	765,000,000	22,929,300,000
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	24,744,555,338	1,820,000,000	22,924,555,338	2,350,000,000	27,094,555,338	1,820,000,000	25,274,555,338

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 2,350,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094100500 Kenya Municipal Programme II	306,000,000	-	306,000,000	-	306,000,000	-	306,000,000
1094100600 Kenya Informal Settlements Improvement Project	651,534,251	-	651,534,251	-	651,534,251	-	651,534,251
1094100700 National Slum Upgrading Project	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
1094100900 National Secretariat for Human Settlement	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1094101100 Civil Servant Housing Scheme Fund	237,000,000	37,000,000	200,000,000	-	237,000,000	37,000,000	200,000,000
1094101200 Maintenance of Government Pool Houses	1,018,000,000	1,018,000,000	-	-	1,018,000,000	1,018,000,000	-
1094101400 Construction of Housing Units for National Police & Kenya Prison	330,000,000	-	330,000,000	-	330,000,000	-	330,000,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 2,350,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094101600 Construction of Vision 2030 Flagship & ESP Markets	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	1,485,000,000	765,000,000	720,000,000	-	1,485,000,000	765,000,000	720,000,000
1094102100 Construction of Kerugoya Kutus stormwater drainage	58,000,000	-	58,000,000	-	58,000,000	-	58,000,000
1094102500 Construction of Chaka Market	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1094105000 Kenya Urban Programme (KenUP)	7,470,300,000	-	7,470,300,000	-	7,470,300,000	-	7,470,300,000
1094105300 Construction of Affordable Housing Units	478,721,087	-	478,721,087	-	478,721,087	-	478,721,087
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	165,000,000	-	165,000,000	-	165,000,000	-	165,000,000
1094105800 Construction of Gikomba Market	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 2,350,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094105900 Redevelopment of Githurai Market	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1094106000 Redevelopment of Kamukunji Market	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1094106100 Redevelopment of Dagoretti Market	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1094106600 Strategic Interventions	10,000,000,000	-	10,000,000,000	3,000,000,000	13,000,000,000	-	13,000,000,000
1094106700 Construction of Meru-Makutano Trunk Sewer Line	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1094106800 Nyansiongo Market	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1094106900 Muthithi Market	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1094107100 Construction Of Uhuru Business Park Kisumu	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 2,350,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094109700 Development of Markets in Nairobi	145,000,000	-	145,000,000	-	145,000,000	-	145,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II	700,000,000	-	700,000,000	(650,000,000)	50,000,000	-	50,000,000
1094109900 Mathare Modern Market	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	24,744,555,338	1,820,000,000	22,924,555,338	2,350,000,000	27,094,555,338	1,820,000,000	25,274,555,338

Vote D1094 State Department for Housing & Urban Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 2,350,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	-	-	-
1094106600 Strategic Interventions	3,000,000,000	-	3,000,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II	(650,000,000)	-	(650,000,000)
Total Change for Vote D1094 State Department for Housing & Urban Development	2,350,000,000	-	2,350,000,000

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	765,000,000	765,000,000	-	-	-	-
NET EXPENDITURE			-	-	-	-
1094106600 Strategic Interventions						
2211300 Other Operating Expenses	10,000,000,000	13,000,000,000	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
1094109700 Development of Markets in Nairobi						

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	-	(145,000,000)	-	-	(145,000,000)
3110500 Construction and Civil Works	-	145,000,000	145,000,000	-	-	145,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II						
3110500 Construction and Civil Works	700,000,000	50,000,000	(650,000,000)	(650,000,000)	-	(650,000,000)
GROSS EXPENDITURE			(650,000,000)	(650,000,000)	-	(650,000,000)
NET EXPENDITURE			(650,000,000)	(650,000,000)	-	(650,000,000)
1094109900 Mathare Modern Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1094 State Department for Housing & Urban Development KShs.			2,350,000,000	(650,000,000)	-	2,350,000,000

KShs.

Total Approved Estimates.....	22,924,555,338
Add sum now required	<u>2,350,000,000</u>
NET TOTAL.....	<u><u>25,274,555,338</u></u>

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).						
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	765,000,000	765,000,000	-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
NET EXPENDITURE HEAD			-	-	-	-
1094106600 Strategic Interventions.						

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094106603 Economic Stimulus Programme (Kazi Mtaani)						
2211300 Other Operating Expenses	10,000,000,000	13,000,000,000	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
1094106600 Strategic Interventions						
NET EXPENDITURE HEAD			3,000,000,000	-	-	3,000,000,000
1094109700 Development of Markets in Nairobi.						
1094109701 Development of Markets in Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	-	(145,000,000)	-	-	(145,000,000)

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	145,000,000	145,000,000	-	-	145,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1094109700 Development of Markets in Nairobi						
NET EXPENDITURE HEAD			-	-	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II.						
1094109801 Kenya Informal Settlement Improvement Project - Phase II						
3110500 Construction and Civil Works	700,000,000	50,000,000	(650,000,000)	(650,000,000)	-	(650,000,000)
GROSS EXPENDITURE			(650,000,000)	(650,000,000)	-	(650,000,000)

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(650,000,000)	(650,000,000)	-	(650,000,000)
1094109800 Kenya Informal Settlement Improvement Project - Phase II						
NET EXPENDITURE HEAD			(650,000,000)	(650,000,000)	-	(650,000,000)
1094109900 Mathare Modern Market.						
1094109901 Mathare Modern Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
3110500 Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094109900 Mathare Modern Market						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1094 State Department for Housing & Urban Development KSh.			2,350,000,000	(650,000,000)	-	2,350,000,000

KShs.

Total Approved Net Estimates.....	22,924,555,338
Add sum now required	<u>2,350,000,000</u>
NET TOTAL.....	<u><u>25,274,555,338</u></u>

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 70,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	402,796,502	-	402,796,502	27,536,037	430,332,539	-	430,332,539
0104000 Coastline Infrastructure and Pedestrian Access	143,412,828	-	143,412,828	42,463,963	185,876,791	-	185,876,791
0106000 General Administration Planning and Support Services	8,463,670	-	8,463,670	-	8,463,670	-	8,463,670
0218000 Regulation and Development of the Construction Industry	202,800,000	168,000,000	34,800,000	-	202,800,000	168,000,000	34,800,000
TOTAL FOR VOTE D1095 State Department for Public Works	757,473,000	168,000,000	589,473,000	70,000,000	827,473,000	168,000,000	659,473,000

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 70,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings	62,296,502	-	62,296,502	27,536,037	89,832,539	-	89,832,539
1095100400 Construction of Foot Bridges	52,488,700	-	52,488,700	18,260,014	70,748,714	-	70,748,714
1095100600 Construction of County Headquarters	194,000,000	-	194,000,000	-	194,000,000	-	194,000,000
1095100700 County/ Sub-County Works Offices	8,463,670	-	8,463,670	-	8,463,670	-	8,463,670
1095101200 Construction of New Mokowe Jetty	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1095101400 Rehabilitation of Mtangawanda Jetty	9,280,825	-	9,280,825	-	9,280,825	-	9,280,825
1095101500 Reconstruction of Lamu Terminal Jetty Access	3,343,303	-	3,343,303	-	3,343,303	-	3,343,303

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 70,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095101700 Renovation & Equipping the National Building Inspectorate	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1095101800 Building and Construction Materials Survey	9,800,000	-	9,800,000	-	9,800,000	-	9,800,000
1095101900 Reconstruction of Bombi - Kisiki footbridge	24,900,000	-	24,900,000	12,392,750	37,292,750	-	37,292,750
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	33,400,000	-	33,400,000	11,811,199	45,211,199	-	45,211,199
1095102200 Completion of MoW Sports Club	62,000,000	-	62,000,000	-	62,000,000	-	62,000,000
1095103400 Centre for Construction Industry Development	168,000,000	168,000,000	-	-	168,000,000	168,000,000	-
1095103500 Supervision of Big Four Projects in Universal Health Care	48,500,000	-	48,500,000	-	48,500,000	-	48,500,000
1095103600 Supervision of Big Four Projects in Manufacturing	25,200,000	-	25,200,000	-	25,200,000	-	25,200,000

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 70,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095104100 Supervision of Big 4 Projects in Housing	10,800,000	-	10,800,000	-	10,800,000	-	10,800,000
TOTAL FOR VOTE D1095 State Department for Public Works	757,473,000	168,000,000	589,473,000	70,000,000	827,473,000	168,000,000	659,473,000

Vote D1095 State Department for Public Works

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 70,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings	27,536,037	-	27,536,037
1095100400 Construction of Foot Bridges	18,260,014	-	18,260,014
1095101900 Reconstructuon of Bombi - Kisiki footbridge	12,392,750	-	12,392,750
1095102000 Reconstructuon of Shakahola - Hawewanje footbridge	11,811,199	-	11,811,199
Total Change for Vote D1095 State Department for Public Works	70,000,000	-	70,000,000

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1095100100 Construction & Completion of Stalled Government Buildings						
3110200 Construction of Building	60,796,502	87,172,039	26,375,537	-	-	26,375,537
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	2,660,500	1,160,500	-	-	1,160,500
GROSS EXPENDITURE			27,536,037	-	-	27,536,037
NET EXPENDITURE			27,536,037	-	-	27,536,037
1095100400 Construction of Foot Bridges						
3110500 Construction and Civil Works	52,488,700	70,748,714	18,260,014	-	-	18,260,014
GROSS EXPENDITURE			18,260,014	-	-	18,260,014
NET EXPENDITURE			18,260,014	-	-	18,260,014

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1095101900 Reconstruction of Bombi - Kisiki footbridge						
3110500 Construction and Civil Works	23,400,000	35,792,750	12,392,750	-	-	12,392,750
GROSS EXPENDITURE			12,392,750	-	-	12,392,750
NET EXPENDITURE			12,392,750	-	-	12,392,750
1095102000 Reconstruction of Shakahola - Hawewanje footbridge						
3110500 Construction and Civil Works	33,400,000	45,211,199	11,811,199	-	-	11,811,199
GROSS EXPENDITURE			11,811,199	-	-	11,811,199
NET EXPENDITURE			11,811,199	-	-	11,811,199
NET EXPENDITURE VOTE 1095 State Department for Public Works KShs.			70,000,000	-	-	70,000,000

VOTE D1095 State Department for Public Works

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

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

	KShs.
Total Approved Estimates.....	589,473,000
Add sum now required	<u>70,000,000</u>
NET TOTAL.....	<u><u>659,473,000</u></u>

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings.						
1095100106 Voi Pool Housing						
3110200 Construction of Building	22,927,827	49,303,364	26,375,537	-	-	26,375,537
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,160,500	1,160,500	-	-	1,160,500
GROSS EXPENDITURE			27,536,037	-	-	27,536,037
NET EXPENDITURE SUB-HEAD			27,536,037	-	-	27,536,037
1095100100 Construction & Completion of Stalled Government Buildings						
NET EXPENDITURE HEAD			27,536,037	-	-	27,536,037
1095100400 Construction of Foot Bridges.						

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100452 Psirwo / Psamar (48m Span) Footbridge						
3110500 Construction and Civil Works	18,960	6,587,255	6,568,295	-	-	6,568,295
GROSS EXPENDITURE			6,568,295	-	-	6,568,295
NET EXPENDITURE SUB-HEAD			6,568,295	-	-	6,568,295
1095100453 Kochiy - Putokowow (36m Span) Footbridge						
3110500 Construction and Civil Works	639,973	1,031,736	391,763	-	-	391,763
GROSS EXPENDITURE			391,763	-	-	391,763
NET EXPENDITURE SUB-HEAD			391,763	-	-	391,763
1095100454 Nyamakoroto - Karantini (36m Span) Footbridge						

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	2,351,978	4,651,978	2,300,000	-	-	2,300,000
GROSS EXPENDITURE			2,300,000	-	-	2,300,000
NET EXPENDITURE SUB-HEAD			2,300,000	-	-	2,300,000
1095100464 Kiptasbir - Chebongi (36m Span) Footbridge						
3110500 Construction and Civil Works	2,172,999	4,272,999	2,100,000	-	-	2,100,000
GROSS EXPENDITURE			2,100,000	-	-	2,100,000
NET EXPENDITURE SUB-HEAD			2,100,000	-	-	2,100,000
1095100471 Rikenye - Embaro Footbridge						
3110500 Construction and Civil Works	2,351,978	4,651,968	2,299,990	-	-	2,299,990
GROSS EXPENDITURE			2,299,990	-	-	2,299,990

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			2,299,990	-	-	2,299,990
1095100472 Rigoma - Riamatundura Footbridge						
3110500 Construction and Civil Works	2,481,627	4,781,625	2,299,998	-	-	2,299,998
GROSS EXPENDITURE			2,299,998	-	-	2,299,998
NET EXPENDITURE SUB-HEAD			2,299,998	-	-	2,299,998
1095100474 Itunga - Sengeru Footbridge						
3110500 Construction and Civil Works	2,427,692	4,727,660	2,299,968	-	-	2,299,968
GROSS EXPENDITURE			2,299,968	-	-	2,299,968
NET EXPENDITURE SUB-HEAD			2,299,968	-	-	2,299,968
1095100400 Construction of Foot Bridges						

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			18,260,014	-	-	18,260,014
1095101900 Reconstruction of Bombi - Kisiki footbridge.						
1095101901 Reconstruction of Bombi - Kisiki footbridge						
3110500 Construction and Civil Works	23,400,000	35,792,750	12,392,750	-	-	12,392,750
GROSS EXPENDITURE			12,392,750	-	-	12,392,750
NET EXPENDITURE SUB-HEAD			12,392,750	-	-	12,392,750
1095101900 Reconstruction of Bombi - Kisiki footbridge						
NET EXPENDITURE HEAD			12,392,750	-	-	12,392,750
1095102000 Reconstruction of Shakahola - Hawewanje footbridge.						

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095102001 Reconstruction of Shakahola - Hawewanje footbridge						
3110500 Construction and Civil Works	33,400,000	45,211,199	11,811,199	-	-	11,811,199
GROSS EXPENDITURE			11,811,199	-	-	11,811,199
NET EXPENDITURE SUB-HEAD			11,811,199	-	-	11,811,199
1095102000 Reconstruction of Shakahola - Hawewanje footbridge						
NET EXPENDITURE HEAD			11,811,199	-	-	11,811,199
NET EXPENDITURE VOTE 1095 State Department for Public Works KSh.			70,000,000	-	-	70,000,000

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	589,473,000					
Add sum now required	70,000,000					
NET TOTAL.....	<u>659,473,000</u>					

