

2021/2022
SUPPLEMENTARY ESTIMATES II
(DEVELOPMENT EXPENDITURE)

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

(VOTES D1011-D2141)

JUNE, 2022

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2021/2022

SUPPLEMENTARY ESTIMATES II (DEVELOPMENT EXPENDITURE)

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

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	420,877,674,340	262,012,805,305
Supplementary Estimates II	3,310,057,951	2,551,805,460
Total Kshs.	424,187,732,291	264,564,610,765

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2021/2022	Supplementary Appropriations in - Aid 2021/2022
1065 State Department for University Education	32,598,600	-
1066 State Department for Early Learning & Basic Education	1,425,000,000	32,022,388
1072 State Department for Planning	10,000,000	(10,000,000)
1081 Ministry of Health	110,005,608	(4,760,111,337)
1091 State Department for Infrastructure	16,431,000,000	10,721,000,000
1108 Ministry of Environment and Forestry	200,000,000	(275,000,000)
1112 Ministry of Lands and Physical Planning	238,000,000	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	308,000,000	-
1173 State Department for Cooperatives	58,110,151	-
1175 State Department for Industrialization	175,000,000	-
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	473,700,000	-
1212 State Department for Gender	5,521,800	-
1222 State Department for Regional and Northern Corridor Development	503,000,000	-
1252 State Law Office and Department of Justice	6,500,000	-
2141 National Gender and Equality Commission	7,257,000	-
SUB-TOTAL Kshs.	19,983,693,159	
Less Reduction:		
1011 Executive Office of the President	(591,030,023)	1,519,920,580
1021 State Department for Interior and Citizen Services	-	200,000,000
1035 State Department for Development of the ASAL	(232,000,000)	-
1071 The National Treasury	(4,184,993,617)	6,571,824,523
1093 State Department for Shipping and Maritime	-	(80,000,000)
1094 State Department for Housing & Urban Development	(2,550,000,000)	-
1109 Ministry of Water & Sanitation and Irrigation	(2,305,500,000)	(1,450,000,000)
1122 State Department for Information Communication Technology & Innovation	-	(1,500,000,000)
1152 Ministry of Energy	(531,000,000)	(7,816,000,000)
1162 State Department for Livestock.	(60,100,000)	-
1169 State Department for Crop Development & Agricultural Research	(4,551,943,800)	(663,000,000)
1174 State Department for Trade and Enterprise Development	(115,000,000)	-
1184 State Department for Labour	(63,335,000)	-
1213 State Department for Public Service	-	100,100,000
1214 State Department for Youth Affairs	(1,294,732,768)	(38,950,694)
2111 Auditor General	(194,000,000)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2021/2022	Supplementary Appropriations in - Aid 2021/2022
SUB-TOTAL Kshs.	(16,673,635,208)	
GRAND TOTAL Kshs.	3,310,057,951	2,551,805,460

* Denotes Deficiency

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	245,100,000	-	245,100,000	-	245,100,000	-	245,100,000
0703000 Government Advisory Services	71,109,443	-	71,109,443	(71,109,443)	-	-	-
0704000 State House Affairs	202,009,940	-	202,009,940	-	202,009,940	-	202,009,940
0734000 Deputy President Services	17,630,000	-	17,630,000	-	17,630,000	-	17,630,000
0745000 Nairobi Metropolitan Services	10,204,000,000	6,512,150,000	3,691,850,000	(519,920,580)	11,204,000,000	8,032,070,580	3,171,929,420
TOTAL FOR VOTE D1011 Executive Office of the President	10,739,849,383	6,512,150,000	4,227,699,383	(591,030,023)	11,668,739,940	8,032,070,580	3,636,669,360

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi	63,121,940	-	63,121,940	29,700,000	92,821,940	-	92,821,940
1011100300 General Maintenance Works at State House Sagana	52,000,000	-	52,000,000	-	52,000,000	-	52,000,000
1011100400 Refurbishment of buildings at Mombasa State House	42,000,000	-	42,000,000	(31,000,000)	11,000,000	-	11,000,000
1011100500 Refurbishment of buildings at Nakuru State House	22,490,000	-	22,490,000	5,000,000	27,490,000	-	27,490,000
1011100900 General Works at the Office of the Deputy President	17,630,000	-	17,630,000	-	17,630,000	-	17,630,000
1011101000 General Works at the Cabinet Affairs Office	5,100,000	-	5,100,000	-	5,100,000	-	5,100,000
1011101100 National Fund for the Disabled of Kenya	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	71,109,443	-	71,109,443	(71,109,443)	-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1011101900 The Mechanical Garage	4,798,000	-	4,798,000	(3,700,000)	1,098,000	-	1,098,000
1011102000 Support to the Presidential Policy & Strategy Unit	13,600,000	-	13,600,000	-	13,600,000	-	13,600,000
1011102200 Mbagathi District Hospital	72,000,000	60,274,431	11,725,569	(11,725,569)	72,000,000	72,000,000	-
1011102300 Pumwani Maternity Hospital	60,000,000	50,228,693	9,771,307	(9,771,307)	60,000,000	60,000,000	-
1011102400 Mama Lucy Hospital	350,000,000	293,000,707	56,999,293	(56,999,293)	350,000,000	350,000,000	-
1011102500 Mutuini Hospital	150,000,000	125,571,731	24,428,269	(24,428,269)	150,000,000	150,000,000	-

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011102600 Health Centers and Dispensaries	70,000,000	58,600,141	11,399,859	(11,399,859)	70,000,000	70,000,000	-
1011102800 Transport, Roads and Public Works	4,375,000,000	3,662,508,838	712,491,162	(712,491,162)	4,375,000,000	4,375,000,000	-
1011102900 Environmental and Solid Waste Management	1,574,000,000	410,200,990	1,163,799,010	(79,799,010)	1,574,000,000	490,000,000	1,084,000,000
1011103000 Water Services	260,000,000	217,657,669	42,342,331	307,657,669	610,000,000	260,000,000	350,000,000
1011103100 Energy Reticulation and Public Lighting	1,176,999,999	985,319,520	191,680,479	458,319,521	1,826,999,999	1,176,999,999	650,000,000
1011103200 Mukuru Kwa Njenga Project	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1011103400 Land, Housing and Development	974,999,999	648,787,280	326,212,719	(126,212,719)	974,999,999	774,999,999	200,000,000
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)	315,000,000	-	315,000,000	-	315,000,000	-	315,000,000

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	140,000,000	-	140,000,000	(140,000,000)	140,000,000	140,000,000	-
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	186,000,002	-	186,000,002	(113,070,582)	186,000,002	113,070,582	72,929,420
1011103900 Kisii State Lodge	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
TOTAL FOR VOTE D1011 Executive Office of the President	10,739,849,383	6,512,150,000	4,227,699,383	(591,030,023)	11,668,739,940	8,032,070,580	3,636,669,360

Vote D1011 Executive Office of the President

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi	29,700,000	-	29,700,000
1011100400 Refurbishment of buildings at Mombasa State House	(31,000,000)	-	(31,000,000)
1011100500 Refurbishment of buildings at Nakuru State House	5,000,000	-	5,000,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	(71,109,443)	-	(71,109,443)
1011101900 The Mechanical Garage	(3,700,000)	-	(3,700,000)
1011102200 Mbagathi District Hospital	-	11,725,569	(11,725,569)
1011102300 Pumwani Maternity Hospital	-	9,771,307	(9,771,307)
1011102400 Mama Lucy Hospital	-	56,999,293	(56,999,293)
1011102500 Mutuini Hospital	-	24,428,269	(24,428,269)
1011102600 Health Centers and Dispensaries	-	11,399,859	(11,399,859)
1011102800 Transport, Roads and Public Works	-	712,491,162	(712,491,162)
1011102900 Environmental and Solid Waste Management	-	79,799,010	(79,799,010)
1011103000 Water Services	350,000,000	42,342,331	307,657,669
1011103100 Energy Reticulation and Public Lighting	650,000,000	191,680,479	458,319,521
1011103400 Land, Housing and Development	-	126,212,719	(126,212,719)
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	-	140,000,000	(140,000,000)

Vote D1011 Executive Office of the President

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	-	113,070,582	(113,070,582)
Total Change for Vote D1011 Executive Office of the President	928,890,557	1,519,920,580	(591,030,023)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
101100100 General Maintenance Works at State House Nairobi						
3110300 Refurbishment of Buildings	51,572,000	46,572,000	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	-	36,500,000	36,500,000	-	-	36,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,549,940	9,749,940	(1,800,000)	-	-	(1,800,000)
GROSS EXPENDITURE			29,700,000	-	-	29,700,000
NET EXPENDITURE			29,700,000	-	-	29,700,000
101100400 Refurbishment of buildings at Mombasa State House						
3110300 Refurbishment of Buildings	42,000,000	11,000,000	(31,000,000)	-	-	(31,000,000)
GROSS EXPENDITURE			(31,000,000)	-	-	(31,000,000)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(31,000,000)	-	-	(31,000,000)
1011100500 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	22,490,000	27,490,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
2110200 Basic Wages - Temporary Employees	8,162,377	-	(8,162,377)	(8,162,377)	-	(8,162,377)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,676,122	-	(1,676,122)	(1,676,122)	-	(1,676,122)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,846,770	-	(1,846,770)	(1,846,770)	-	(1,846,770)
2210500 Printing , Advertising and Information Supplies and Services	12,320,670	-	(12,320,670)	(12,320,670)	-	(12,320,670)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	10,500,000	-	(10,500,000)	(10,500,000)	-	(10,500,000)
2210800 Hospitality Supplies and Services	25,720,353	-	(25,720,353)	(25,720,353)	-	(25,720,353)
2211200 Fuel Oil and Lubricants	974,275	-	(974,275)	(974,275)	-	(974,275)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	314,066	-	(314,066)	(314,066)	-	(314,066)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,594,810	-	(9,594,810)	(9,594,810)	-	(9,594,810)
GROSS EXPENDITURE			(71,109,443)	(71,109,443)	-	(71,109,443)
NET EXPENDITURE			(71,109,443)	(71,109,443)	-	(71,109,443)
1011101900 The Mechanical Garage						
3110200 Construction of Building	4,798,000	1,098,000	(3,700,000)	-	-	(3,700,000)
GROSS EXPENDITURE			(3,700,000)	-	-	(3,700,000)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(3,700,000)	-	-	(3,700,000)
1011102200 Mbagathi District Hospital						
3110500 Construction and Civil Works	72,000,000	72,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			11,725,569	-	-	11,725,569
1130300 Receipts from Other Taxes on Property	60,274,431	72,000,000	11,725,569	-	-	11,725,569
NET EXPENDITURE			(11,725,569)	-	-	(11,725,569)
1011102300 Pumwani Maternity Hospital						
3111000 Purchase of Office Furniture and General Equipment	20,000,000	20,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	40,000,000	40,000,000	-	-	-	-

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			9,771,307	-	-	9,771,307
1130300 Receipts from Other Taxes on Property	50,228,693	60,000,000	9,771,307	-	-	9,771,307
NET EXPENDITURE			(9,771,307)	-	-	(9,771,307)
1011102400 Mama Lucy Hospital						
3110500 Construction and Civil Works	245,000,000	245,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	105,000,000	105,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			56,999,293	-	-	56,999,293
1130300 Receipts from Other Taxes on Property	293,000,707	350,000,000	56,999,293	-	-	56,999,293

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(56,999,293)	-	-	(56,999,293)
1011102500 Mutuini Hospital						
3110500 Construction and Civil Works	80,000,000	80,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			24,428,269	-	-	24,428,269
1130300 Receipts from Other Taxes on Property	125,571,731	150,000,000	24,428,269	-	-	24,428,269
NET EXPENDITURE			(24,428,269)	-	-	(24,428,269)
1011102600 Health Centers and Dispensaries						
3110200 Construction of Building	30,000,000	30,000,000	-	-	-	-

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			11,399,859	-	-	11,399,859
1130300 Receipts from Other Taxes on Property	58,600,141	70,000,000	11,399,859	-	-	11,399,859
NET EXPENDITURE			(11,399,859)	-	-	(11,399,859)
1011102800 Transport, Roads and Public Works						
2220200 Routine Maintenance - Other Assets	3,025,000,000	3,025,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	1,350,000,000	1,350,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			712,491,162	-	-	712,491,162

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1130300 Receipts from Other Taxes on Property	3,662,508,838	4,375,000,000	712,491,162	-	-	712,491,162
NET EXPENDITURE			(712,491,162)	-	-	(712,491,162)
1011102900 Environmental and Solid Waste Management						
3110400 Construction of Roads	80,000,000	80,000,000	-	-	-	-
3110500 Construction and Civil Works	1,384,000,000	1,384,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			79,799,010	-	-	79,799,010
1130300 Receipts from Other Taxes on Property	410,200,990	490,000,000	79,799,010	-	-	79,799,010
NET EXPENDITURE			(79,799,010)	-	-	(79,799,010)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011103000 Water Services						
3110500 Construction and Civil Works	260,000,000	610,000,000	350,000,000	-	-	350,000,000
GROSS EXPENDITURE			350,000,000	-	-	350,000,000
Appropriations in Aid			42,342,331	-	-	42,342,331
1130300 Receipts from Other Taxes on Property	217,657,669	260,000,000	42,342,331	-	-	42,342,331
NET EXPENDITURE			307,657,669	-	-	307,657,669
1011103100 Energy Reticulation and Public Lighting						
2220200 Routine Maintenance - Other Assets	750,000,000	750,000,000	-	-	-	-
3110500 Construction and Civil Works	426,999,999	1,076,999,999	650,000,000	-	-	650,000,000
GROSS EXPENDITURE			650,000,000	-	-	650,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			191,680,479	-	-	191,680,479
1130300 Receipts from Other Taxes on Property	985,319,520	1,176,999,999	191,680,479	-	-	191,680,479
NET EXPENDITURE			458,319,521	-	-	458,319,521
1011103400 Land, Housing and Development						
2220200 Routine Maintenance - Other Assets	175,000,000	175,000,000	-	-	-	-
3110500 Construction and Civil Works	700,000,000	700,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	99,999,999	99,999,999	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			126,212,719	-	-	126,212,719
1130300 Receipts from Other Taxes on Property	648,787,280	774,999,999	126,212,719	-	-	126,212,719

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(126,212,719)	-	-	(126,212,719)
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities						
3110500 Construction and Civil Works	90,000,000	90,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			140,000,000	-	-	140,000,000
1130300 Receipts from Other Taxes on Property	-	140,000,000	140,000,000	-	-	140,000,000
NET EXPENDITURE			(140,000,000)	-	-	(140,000,000)
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities						
3110500 Construction and Civil Works	186,000,002	186,000,002	-	-	-	-

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			113,070,582	-	-	113,070,582
1130300 Receipts from Other Taxes on Property	-	113,070,582	113,070,582	-	-	113,070,582
NET EXPENDITURE			(113,070,582)	-	-	(113,070,582)
NET EXPENDITURE VOTE 1011 Executive Office of the President KShs.			(591,030,023)	(71,109,443)	-	(591,030,023)

KShs.

Total Approved Estimates.....	4,227,699,383
Less - Reduction as above.....	(591,030,023)
NET TOTAL.....	<u><u>3,636,669,360</u></u>

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.						
1011100102 Refurbishment of Buildings - Nairobi State House						
3110300 Refurbishment of Buildings	51,572,000	46,572,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1011100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,020,000	8,220,000	(1,800,000)	-	-	(1,800,000)
GROSS EXPENDITURE			(1,800,000)	-	-	(1,800,000)
NET EXPENDITURE SUB-HEAD			(1,800,000)	-	-	(1,800,000)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100107 Construction and Other Civil Works						
3110500 Construction and Civil Works	-	36,500,000	36,500,000	-	-	36,500,000
GROSS EXPENDITURE			36,500,000	-	-	36,500,000
NET EXPENDITURE SUB-HEAD			36,500,000	-	-	36,500,000
1011100100 General Maintenance Works at State House Nairobi						
NET EXPENDITURE HEAD			29,700,000	-	-	29,700,000
1011100400 Refurbishment of buildings at Mombasa State House.						
1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House						
3110300 Refurbishment of Buildings	42,000,000	11,000,000	(31,000,000)	-	-	(31,000,000)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(31,000,000)	-	-	(31,000,000)
NET EXPENDITURE SUB-HEAD			(31,000,000)	-	-	(31,000,000)
1011100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE HEAD			(31,000,000)	-	-	(31,000,000)
1011100500 Refurbishment of buildings at Nakuru State House.						
1011100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	22,490,000	27,490,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
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	-	(8,162,377)	(8,162,377)	-	(8,162,377)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,676,122	-	(1,676,122)	(1,676,122)	-	(1,676,122)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,846,770	-	(1,846,770)	(1,846,770)	-	(1,846,770)
2210500 Printing , Advertising and Information Supplies and Services	12,320,670	-	(12,320,670)	(12,320,670)	-	(12,320,670)
2210700 Training Expenses	10,500,000	-	(10,500,000)	(10,500,000)	-	(10,500,000)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	25,720,353	-	(25,720,353)	(25,720,353)	-	(25,720,353)
2211200 Fuel Oil and Lubricants	974,275	-	(974,275)	(974,275)	-	(974,275)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	314,066	-	(314,066)	(314,066)	-	(314,066)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,594,810	-	(9,594,810)	(9,594,810)	-	(9,594,810)
GROSS EXPENDITURE			(71,109,443)	(71,109,443)	-	(71,109,443)
NET EXPENDITURE SUB-HEAD			(71,109,443)	(71,109,443)	-	(71,109,443)
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
NET EXPENDITURE HEAD			(71,109,443)	(71,109,443)	-	(71,109,443)
1011101900 The Mechanical Garage.						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101901 The Mechanical Garage						
3110200 Construction of Building	4,798,000	1,098,000	(3,700,000)	-	-	(3,700,000)
GROSS EXPENDITURE			(3,700,000)	-	-	(3,700,000)
NET EXPENDITURE SUB-HEAD			(3,700,000)	-	-	(3,700,000)
1011101900 The Mechanical Garage						
NET EXPENDITURE HEAD			(3,700,000)	-	-	(3,700,000)
1011102200 Mbagathi District Hospital.						
1011102201 Mbagathi District Hospital						
3110500 Construction and Civil Works	72,000,000	72,000,000	-	-	-	-

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			11,725,569	-	-	11,725,569
1130300 Receipts from Other Taxes on Property	60,274,431	72,000,000	11,725,569	-	-	11,725,569
NET EXPENDITURE SUB-HEAD			(11,725,569)	-	-	(11,725,569)
1011102200 Mbagathi District Hospital						
NET EXPENDITURE HEAD			(11,725,569)	-	-	(11,725,569)
1011102300 Pumwani Maternity Hospital.						
1011102301 Pumwani Maternity Hospital						
3111000 Purchase of Office Furniture and General Equipment	20,000,000	20,000,000	-	-	-	-

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			9,771,307	-	-	9,771,307
1130300 Receipts from Other Taxes on Property	50,228,693	60,000,000	9,771,307	-	-	9,771,307
NET EXPENDITURE SUB-HEAD			(9,771,307)	-	-	(9,771,307)
1011102300 Pumwani Maternity Hospital						
NET EXPENDITURE HEAD			(9,771,307)	-	-	(9,771,307)
1011102400 Mama Lucy Hospital.						
1011102401 Mama Lucy Hospital						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	245,000,000	245,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	105,000,000	105,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			56,999,293	-	-	56,999,293
1130300 Receipts from Other Taxes on Property	293,000,707	350,000,000	56,999,293	-	-	56,999,293
NET EXPENDITURE SUB-HEAD			(56,999,293)	-	-	(56,999,293)
1011102400 Mama Lucy Hospital						
NET EXPENDITURE HEAD			(56,999,293)	-	-	(56,999,293)
1011102500 Mutuini Hospital.						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011102501 Mutuini Hospital						
3110500 Construction and Civil Works	80,000,000	80,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			24,428,269	-	-	24,428,269
1130300 Receipts from Other Taxes on Property	125,571,731	150,000,000	24,428,269	-	-	24,428,269
NET EXPENDITURE SUB-HEAD			(24,428,269)	-	-	(24,428,269)
1011102500 Mutuini Hospital						
NET EXPENDITURE HEAD			(24,428,269)	-	-	(24,428,269)
1011102600 Health Centers and Dispensaries.						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011102601 Health Centers and Dispensaries						
3110200 Construction of Building	30,000,000	30,000,000	-	-	-	-
3110500 Construction and Civil Works	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			11,399,859	-	-	11,399,859
1130300 Receipts from Other Taxes on Property	58,600,141	70,000,000	11,399,859	-	-	11,399,859
NET EXPENDITURE SUB-HEAD			(11,399,859)	-	-	(11,399,859)
1011102600 Health Centers and Dispensaries						
NET EXPENDITURE HEAD			(11,399,859)	-	-	(11,399,859)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011102800 Transport, Roads and Public Works.						
1011102801 Transport, Roads and Public Works						
2220200 Routine Maintenance - Other Assets	3,025,000,000	3,025,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	1,350,000,000	1,350,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			712,491,162	-	-	712,491,162
1130300 Receipts from Other Taxes on Property	3,662,508,838	4,375,000,000	712,491,162	-	-	712,491,162
NET EXPENDITURE SUB-HEAD			(712,491,162)	-	-	(712,491,162)
1011102800 Transport, Roads and Public Works						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(712,491,162)	-	-	(712,491,162)
1011102900 Environmental and Solid Waste Management.						
1011102901 Environmental and Solid Waste Management						
3110400 Construction of Roads	80,000,000	80,000,000	-	-	-	-
3110500 Construction and Civil Works	1,384,000,000	1,384,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			79,799,010	-	-	79,799,010
1130300 Receipts from Other Taxes on Property	410,200,990	490,000,000	79,799,010	-	-	79,799,010

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(79,799,010)	-	-	(79,799,010)
1011102900 Environmental and Solid Waste Management						
NET EXPENDITURE HEAD			(79,799,010)	-	-	(79,799,010)
1011103000 Water Services.						
1011103001 Water Services						
3110500 Construction and Civil Works	260,000,000	610,000,000	350,000,000	-	-	350,000,000
GROSS EXPENDITURE			350,000,000	-	-	350,000,000
Appropriations in Aid			42,342,331	-	-	42,342,331
1130300 Receipts from Other Taxes on Property	217,657,669	260,000,000	42,342,331	-	-	42,342,331

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			307,657,669	-	-	307,657,669
1011103000 Water Services						
NET EXPENDITURE HEAD			307,657,669	-	-	307,657,669
1011103100 Energy Reticulation and Public Lighting.						
1011103101 Energy Reticulation and Public Lighting						
2220200 Routine Maintenance - Other Assets	750,000,000	750,000,000	-	-	-	-
3110500 Construction and Civil Works	426,999,999	1,076,999,999	650,000,000	-	-	650,000,000
GROSS EXPENDITURE			650,000,000	-	-	650,000,000
Appropriations in Aid			191,680,479	-	-	191,680,479

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1130300 Receipts from Other Taxes on Property	985,319,520	1,176,999,999	191,680,479	-	-	191,680,479
NET EXPENDITURE SUB-HEAD			458,319,521	-	-	458,319,521
1011103100 Energy Reticulation and Public Lighting						
NET EXPENDITURE HEAD			458,319,521	-	-	458,319,521
1011103400 Land, Housing and Development.						
1011103401 Land and Planning						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,999,999	49,999,999	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			8,142,756	-	-	8,142,756

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	41,857,243	49,999,999	8,142,756	-	-	8,142,756
NET EXPENDITURE SUB-HEAD			(8,142,756)	-	-	(8,142,756)
1011103402 Housing and Urban Development						
2220200 Routine Maintenance - Other Assets	175,000,000	175,000,000	-	-	-	-
3110500 Construction and Civil Works	700,000,000	700,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			118,069,963	-	-	118,069,963
1130300 Receipts from Other Taxes on Property	606,930,037	725,000,000	118,069,963	-	-	118,069,963
NET EXPENDITURE SUB-HEAD			(118,069,963)	-	-	(118,069,963)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011103400 Land, Housing and Development						
NET EXPENDITURE HEAD			(126,212,719)	-	-	(126,212,719)
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities.						
1011103601 Completion of Construction & Equipping of 5No. Level 3 Facilities						
3110500 Construction and Civil Works	90,000,000	90,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			140,000,000	-	-	140,000,000
1130300 Receipts from Other Taxes on Property	-	140,000,000	140,000,000	-	-	140,000,000

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(140,000,000)	-	-	(140,000,000)
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities						
NET EXPENDITURE HEAD			(140,000,000)	-	-	(140,000,000)
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities.						
1011103701 Construction & Equipping of 19No. Level 2&3 Health Facilities						
3110500 Construction and Civil Works	186,000,002	186,000,002	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			113,070,582	-	-	113,070,582
1130300 Receipts from Other Taxes on Property	-	113,070,582	113,070,582	-	-	113,070,582

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(113,070,582)	-	-	(113,070,582)
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities						
NET EXPENDITURE HEAD			(113,070,582)	-	-	(113,070,582)
NET EXPENDITURE VOTE 1011 Executive Office of the President KSh.			(591,030,023)	(71,109,443)	-	(591,030,023)

KShs.

Total Approved Net Estimates.....	4,227,699,383
Less - Reduction as above.....	(591,030,023)
NET TOTAL.....	3,636,669,360

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	1,949,000,000	-	1,949,000,000	-	1,949,000,000	-	1,949,000,000
0603000 Government Printing Services	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
0605000 Migration & Citizen Services Management	1,292,482,400	500,000,000	792,482,400	-	1,492,482,400	700,000,000	792,482,400
0625000 Road Safety	1,020,865,215	527,783,244	493,081,971	-	1,020,865,215	527,783,244	493,081,971
0626000 Population Management Services	1,010,500,000	1,500,000	1,009,000,000	-	1,010,500,000	1,500,000	1,009,000,000
0629000 General Administration and Support Services	2,881,208,530	-	2,881,208,530	-	2,881,208,530	-	2,881,208,530
0630000 Policy Coordination Services	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	8,304,056,145	1,029,283,244	7,274,772,901	-	8,504,056,145	1,229,283,244	7,274,772,901

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

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

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

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

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

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

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

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

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	40,537,400	-	40,537,400	-	40,537,400	-	40,537,400
1021107700 Provision of Facial Recognition and Behaviour Detection Solution	500,000,000	500,000,000	-	-	700,000,000	700,000,000	-
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	8,304,056,145	1,029,283,244	7,274,772,901	-	8,504,056,145	1,229,283,244	7,274,772,901

Vote D1021 State Department for Interior and Citizen Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021107700 Provision of Facial Recognition and Behaviour Detection Solution	200,000,000	200,000,000	-
Total Change for Vote D1021 State Department for Interior and Citizen Services	200,000,000	200,000,000	-

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
3110200 Construction of Building	140,000,000	140,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1021107700 Provision of Facial Recognition and Behaviour Detection Solution						
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	700,000,000	200,000,000	-	200,000,000	200,000,000
GROSS EXPENDITURE			200,000,000	-	200,000,000	200,000,000
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
1310200 Grants from Foreign Governments - Direct Payments	500,000,000	700,000,000	200,000,000	-	200,000,000	200,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1021 State Department for Interior and Citizen Services KShs.			-	-	200,000,000	-

KShs.

Total Approved Estimates.....	7,274,772,901
	-
NET TOTAL.....	<u><u>7,274,772,901</u></u>

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100300 Construction of Police Stations & Housing for the Kenya Police.						
1021100320 Construction of admin Block at Ugunja Police Station-Siaya						
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)
1021100331 Expansion of training colleges (KPC, KPSC-Loresho, Marine Training s						
3110200 Construction of Building	25,000,000	35,000,000	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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE HEAD			-	-	-	-
1021107700 Provision of Facial Recognition and Behaviour Detection Solution.						
1021107701 Provision of Facial Recognition and Behaviour Detection Solution						
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	700,000,000	200,000,000	-	200,000,000	200,000,000
GROSS EXPENDITURE			200,000,000	-	200,000,000	200,000,000
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
1310200 Grants from Foreign Governments - Direct Payments	500,000,000	700,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1021107700 Provision of Facial Recognition and Behaviour Detection Solution						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1021 State Department for Interior and Citizen Services KSh.			-	-	200,000,000	-

KShs.

Total Approved Net Estimates.....

7,274,772,901

-

NET TOTAL.....

7,274,772,901

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0623000 General Administration, Planning and Support Services	1,507,639	-	1,507,639	-	1,507,639	-	1,507,639
0627000 Prison Services	531,861,605	200,000,000	331,861,605	-	531,861,605	200,000,000	331,861,605
0628000 Probation & After Care Services	96,704,444	70,000,000	26,704,444	-	96,704,444	70,000,000	26,704,444
TOTAL FOR VOTE D1023 State Department for Correctional Services	630,073,688	270,000,000	360,073,688	-	630,073,688	270,000,000	360,073,688

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities	50,451,797	-	50,451,797	957,143	51,408,940	-	51,408,940
1023100200 Construction of Penal Facilities - I	7,522,826	-	7,522,826	(794,833)	6,727,993	-	6,727,993
1023100700 Modernization of Penal Training Facilities	6,083,720	-	6,083,720	-	6,083,720	-	6,083,720
1023100900 Probation Office accomodation	4,806,011	-	4,806,011	-	4,806,011	-	4,806,011
1023101000 Acquisition of ICT applications and infrastructure set up	1,507,639	-	1,507,639	-	1,507,639	-	1,507,639
1023101200 Security in Penal Institutions	12,070,000	-	12,070,000	-	12,070,000	-	12,070,000
1023101300 Construction of penal facilities	6,351,571	-	6,351,571	(4,060,078)	2,291,493	-	2,291,493

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023101600 Complete Construction of Staff Houses	4,590,000	-	4,590,000	(1,805,240)	2,784,760	-	2,784,760
1023102000 Probation Hostels	8,689,375	-	8,689,375	(1,560,260)	7,129,115	-	7,129,115
1023102100 Construction of Probation Office Blocks	17,378,702	-	17,378,702	1,560,260	18,938,962	-	18,938,962
1023102800 Security In Penal Institutions - Continued	32,896,345	-	32,896,345	-	32,896,345	-	32,896,345
1023102900 Completion Stalled Projects	7,395,864	-	7,395,864	5,703,008	13,098,872	-	13,098,872
1023103100 Refurbishment of Makadara Boys Probation Hostel	229,355	-	229,355	-	229,355	-	229,355
1023103200 Refurbishment of Kibera Probation Office	100,483	-	100,483	-	100,483	-	100,483
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	70,000,000	70,000,000	-	-	70,000,000	70,000,000	-

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023104000 Construction of Magereza Level 4 Referral Hospital	400,000,000	200,000,000	200,000,000	-	400,000,000	200,000,000	200,000,000
TOTAL FOR VOTE D1023 State Department for Correctional Services	630,073,688	270,000,000	360,073,688	-	630,073,688	270,000,000	360,073,688

Vote D1023 State Department for Correctional Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities	957,143	-	957,143
1023100200 Construction of Penal Facilities - I	(794,833)	-	(794,833)
1023101300 Construction of penal facilities	(4,060,078)	-	(4,060,078)
1023101600 Complete Construction of Staff Houses	(1,805,240)	-	(1,805,240)
1023102000 Probation Hostels	(1,560,260)	-	(1,560,260)
1023102100 Construction of Probation Office Blocks	1,560,260	-	1,560,260
1023102900 Completion Stalled Projects	5,703,008	-	5,703,008
Total Change for Vote D1023 State Department for Correctional Services	-	-	-

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities						
3110500 Construction and Civil Works	50,451,797	51,408,940	957,143	-	-	957,143
GROSS EXPENDITURE			957,143	-	-	957,143
NET EXPENDITURE			957,143	-	-	957,143
1023100200 Construction of Penal Facilities - I						
3110200 Construction of Building	7,522,826	6,727,993	(794,833)	-	-	(794,833)
GROSS EXPENDITURE			(794,833)	-	-	(794,833)
NET EXPENDITURE			(794,833)	-	-	(794,833)
1023101300 Construction of penal facilities						

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	5,691,493	2,291,493	(3,400,000)	-	-	(3,400,000)
3110500 Construction and Civil Works	660,078	-	(660,078)	-	-	(660,078)
GROSS EXPENDITURE			(4,060,078)	-	-	(4,060,078)
NET EXPENDITURE			(4,060,078)	-	-	(4,060,078)
1023101600 Complete Construction of Staff Houses						
3110200 Construction of Building	4,590,000	2,784,760	(1,805,240)	-	-	(1,805,240)
GROSS EXPENDITURE			(1,805,240)	-	-	(1,805,240)
NET EXPENDITURE			(1,805,240)	-	-	(1,805,240)
1023102000 Probation Hostels						
3110200 Construction of Building	8,689,375	7,129,115	(1,560,260)	-	-	(1,560,260)

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,560,260)	-	-	(1,560,260)
NET EXPENDITURE			(1,560,260)	-	-	(1,560,260)
1023102100 Construction of Probation Office Blocks						
3110200 Construction of Building	17,378,702	18,938,962	1,560,260	-	-	1,560,260
GROSS EXPENDITURE			1,560,260	-	-	1,560,260
NET EXPENDITURE			1,560,260	-	-	1,560,260
1023102900 Completion Stalled Projects						
3110500 Construction and Civil Works	7,395,864	13,098,872	5,703,008	-	-	5,703,008
GROSS EXPENDITURE			5,703,008	-	-	5,703,008
NET EXPENDITURE			5,703,008	-	-	5,703,008

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KShs.			-	-	-	-

KShs.

Total Approved Estimates.....	360,073,688
	-
NET TOTAL.....	<u><u>360,073,688</u></u>

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.						
1023100108 Construction of perimeter wall Hindi						
3110500 Construction and Civil Works	3,910,000	-	(3,910,000)	-	-	(3,910,000)
GROSS EXPENDITURE			(3,910,000)	-	-	(3,910,000)
NET EXPENDITURE SUB-HEAD			(3,910,000)	-	-	(3,910,000)
1023100111 Construction of perimeter walls Garissa						
3110500 Construction and Civil Works	10,315,600	7,524,890	(2,790,710)	-	-	(2,790,710)
GROSS EXPENDITURE			(2,790,710)	-	-	(2,790,710)
NET EXPENDITURE SUB-HEAD			(2,790,710)	-	-	(2,790,710)

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100129 Construction of phase 1 perimeter Wall Busia Prison						
3110500 Construction and Civil Works	4,064,785	15,441,830	11,377,045	-	-	11,377,045
GROSS EXPENDITURE			11,377,045	-	-	11,377,045
NET EXPENDITURE SUB-HEAD			11,377,045	-	-	11,377,045
1023100170 Construction of security wall Muranga women prison						
3110500 Construction and Civil Works	2,017,462	-	(2,017,462)	-	-	(2,017,462)
GROSS EXPENDITURE			(2,017,462)	-	-	(2,017,462)
NET EXPENDITURE SUB-HEAD			(2,017,462)	-	-	(2,017,462)
1023100174 Construction of Perimeter wall at Ruiru prison						
3110500 Construction and Civil Works	1,199,879	-	(1,199,879)	-	-	(1,199,879)

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(1,199,879)	-	-	(1,199,879)
NET EXPENDITURE SUB-HEAD			(1,199,879)	-	-	(1,199,879)
1023100175 Completion of Perimeter Wall at Manyani GK Prison						
3110500 Construction and Civil Works	5,950,000	5,448,149	(501,851)	-	-	(501,851)
GROSS EXPENDITURE			(501,851)	-	-	(501,851)
NET EXPENDITURE SUB-HEAD			(501,851)	-	-	(501,851)
1023100100 Security in Penal Facilities						
NET EXPENDITURE HEAD			957,143	-	-	957,143
1023100200 Construction of Penal Facilities - I.						

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100242 Construction of Dining hall Bungoma						
3110200 Construction of Building	6,010,228	5,215,395	(794,833)	-	-	(794,833)
GROSS EXPENDITURE			(794,833)	-	-	(794,833)
NET EXPENDITURE SUB-HEAD			(794,833)	-	-	(794,833)
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE HEAD			(794,833)	-	-	(794,833)
1023101300 Construction of penal facilities.						
1023101312 Completion of prisoners' ward at Nyamira prison						
3110200 Construction of Building	3,400,000	-	(3,400,000)	-	-	(3,400,000)

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(3,400,000)	-	-	(3,400,000)
NET EXPENDITURE SUB-HEAD			(3,400,000)	-	-	(3,400,000)
1023101324 Drilling and equipping of borehole at Kaloleni prison						
3110500 Construction and Civil Works	330,039	-	(330,039)	-	-	(330,039)
GROSS EXPENDITURE			(330,039)	-	-	(330,039)
NET EXPENDITURE SUB-HEAD			(330,039)	-	-	(330,039)
1023101325 Drilling and equipping of borehole at Kehancha prison						
3110500 Construction and Civil Works	330,039	-	(330,039)	-	-	(330,039)
GROSS EXPENDITURE			(330,039)	-	-	(330,039)
NET EXPENDITURE SUB-HEAD			(330,039)	-	-	(330,039)

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101300 Construction of penal facilities						
NET EXPENDITURE HEAD			(4,060,078)	-	-	(4,060,078)
1023101600 Complete Construction of Staff Houses.						
1023101625 Construction of Staff Houses at Vihiga Prison						
3110200 Construction of Building	2,380,000	2,784,760	404,760	-	-	404,760
GROSS EXPENDITURE			404,760	-	-	404,760
NET EXPENDITURE SUB-HEAD			404,760	-	-	404,760
1023101628 Construction of staff houses at Nyamira Prison						
3110200 Construction of Building	2,210,000	-	(2,210,000)	-	-	(2,210,000)

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(2,210,000)	-	-	(2,210,000)
NET EXPENDITURE SUB-HEAD			(2,210,000)	-	-	(2,210,000)
1023101600 Complete Construction of Staff Houses						
NET EXPENDITURE HEAD			(1,805,240)	-	-	(1,805,240)
1023102000 Probation Hostels.						
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						
3110200 Construction of Building	2,292,281	1,147,460	(1,144,821)	-	-	(1,144,821)
GROSS EXPENDITURE			(1,144,821)	-	-	(1,144,821)
NET EXPENDITURE SUB-HEAD			(1,144,821)	-	-	(1,144,821)

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	1,642,070	1,226,631	(415,439)	-	-	(415,439)
GROSS EXPENDITURE			(415,439)	-	-	(415,439)
NET EXPENDITURE SUB-HEAD			(415,439)	-	-	(415,439)
1023102000 Probation Hostels						
NET EXPENDITURE HEAD			(1,560,260)	-	-	(1,560,260)
1023102100 Construction of Probation Office Blocks.						
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	3,761,446	5,321,706	1,560,260	-	-	1,560,260

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			1,560,260	-	-	1,560,260
NET EXPENDITURE SUB-HEAD			1,560,260	-	-	1,560,260
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE HEAD			1,560,260	-	-	1,560,260
1023102900 Completion of Stalled Projects.						
1023102930 Construction of security perimeter wall Naivasha medium						
3110500 Construction and Civil Works	1,566,278	9,213,400	7,647,122	-	-	7,647,122
GROSS EXPENDITURE			7,647,122	-	-	7,647,122
NET EXPENDITURE SUB-HEAD			7,647,122	-	-	7,647,122

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102932 Construction of perimeter wall at Shimo women						
3110500 Construction and Civil Works	1,944,114	-	(1,944,114)	-	-	(1,944,114)
GROSS EXPENDITURE			(1,944,114)	-	-	(1,944,114)
NET EXPENDITURE SUB-HEAD			(1,944,114)	-	-	(1,944,114)
1023102900 Completion Stalled Projects						
NET EXPENDITURE HEAD			5,703,008	-	-	5,703,008
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KSh.			-	-	-	-

KShs.

Total Approved Net Estimates..... 360,073,688

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NET TOTAL..... 360,073,688

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	10,112,432,837	10,000,000	10,102,432,837	(232,000,000)	9,880,432,837	10,000,000	9,870,432,837
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	10,112,432,837	10,000,000	10,102,432,837	(232,000,000)	9,880,432,837	10,000,000	9,870,432,837

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme	4,100,100,000	-	4,100,100,000	-	4,100,100,000	-	4,100,100,000
1035100900 National Drought Emergency Fund (NDEF)	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	182,000,000	-	182,000,000	(71,500,000)	110,500,000	-	110,500,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	30,000,000	10,000,000	20,000,000	-	30,000,000	10,000,000	20,000,000
1035101400 Kenya Social and Economic Inclusion Project	325,500,000	-	325,500,000	(215,500,000)	110,000,000	-	110,000,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	826,000,000	-	826,000,000	-	826,000,000	-	826,000,000
1035101700 Resilience and Sustainable Food Systems Programme	152,400,000	-	152,400,000	-	152,400,000	-	152,400,000

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1035101800 Kenya Development Response to Displacement Impact	3,878,239,137	-	3,878,239,137	-	3,878,239,137	-	3,878,239,137
1035102500 Sustainable Food Systems and Resilience Livelihood Activities	52,193,700	-	52,193,700	-	52,193,700	-	52,193,700
1035102600 ASALs GIS & Knowledge Management Centre	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE	186,000,000	-	186,000,000	55,000,000	241,000,000	-	241,000,000
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	10,112,432,837	10,000,000	10,102,432,837	(232,000,000)	9,880,432,837	10,000,000	9,870,432,837

Vote D1035 State Department for Development of the ASAL

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	(71,500,000)	-	(71,500,000)
1035101400 Kenya Social and Economic Inclusion Project	(215,500,000)	-	(215,500,000)
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE	55,000,000	-	55,000,000
Total Change for Vote D1035 State Department for Development of the ASAL	(232,000,000)	-	(232,000,000)

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,000,000	110,500,000	(71,500,000)	(71,500,000)	-	(71,500,000)
GROSS EXPENDITURE			(71,500,000)	(71,500,000)	-	(71,500,000)
NET EXPENDITURE			(71,500,000)	(71,500,000)	-	(71,500,000)
1035101400 Kenya Social and Economic Inclusion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	325,500,000	110,000,000	(215,500,000)	(215,500,000)	-	(215,500,000)
GROSS EXPENDITURE			(215,500,000)	(215,500,000)	-	(215,500,000)
NET EXPENDITURE			(215,500,000)	(215,500,000)	-	(215,500,000)
1035101800 Kenya Development Response to Displacement Impact						

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,807,812	124,807,812	8,000,000	8,000,000	-	8,000,000
2210800 Hospitality Supplies and Services	45,000,000	47,000,000	2,000,000	2,000,000	-	2,000,000
2211300 Other Operating Expenses	445,579,137	435,579,137	(10,000,000)	(10,000,000)	-	(10,000,000)
NET EXPENDITURE			-	-	-	-
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWEENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	186,000,000	241,000,000	55,000,000	-	-	55,000,000
GROSS EXPENDITURE			55,000,000	-	-	55,000,000
NET EXPENDITURE			55,000,000	-	-	55,000,000
NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KShs.			(232,000,000)	(287,000,000)	-	(232,000,000)

VOTE D1035 State Department for Development of the ASAL

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

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

	KShs.
Total Approved Estimates.....	10,102,432,837
Less - Reduction as above.....	<u>(232,000,000)</u>
NET TOTAL.....	<u><u>9,870,432,837</u></u>

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood.						
1035101001 Ending Drought Emergencies: Support to Resilient Livelihood						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,000,000	110,500,000	(71,500,000)	(71,500,000)	-	(71,500,000)
GROSS EXPENDITURE			(71,500,000)	(71,500,000)	-	(71,500,000)
NET EXPENDITURE SUB-HEAD			(71,500,000)	(71,500,000)	-	(71,500,000)
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood						
NET EXPENDITURE HEAD			(71,500,000)	(71,500,000)	-	(71,500,000)
1035101400 Kenya Social and Economic Inclusion Project.						

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101401 Kenya Social and Economic Inclusion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	325,500,000	110,000,000	(215,500,000)	(215,500,000)	-	(215,500,000)
GROSS EXPENDITURE			(215,500,000)	(215,500,000)	-	(215,500,000)
NET EXPENDITURE SUB-HEAD			(215,500,000)	(215,500,000)	-	(215,500,000)
1035101400 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			(215,500,000)	(215,500,000)	-	(215,500,000)
1035101800 Kenya Development Response to Displacement Impact.						
1035101801 Kenya Development Response to Displacement Impact						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,807,812	124,807,812	8,000,000	8,000,000	-	8,000,000

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	45,000,000	47,000,000	2,000,000	2,000,000	-	2,000,000
2211300 Other Operating Expenses	445,579,137	435,579,137	(10,000,000)	(10,000,000)	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1035101800 Kenya Development Response to Displacement Impact						
NET EXPENDITURE HEAD			-	-	-	-
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE.						
1035102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	186,000,000	241,000,000	55,000,000	-	-	55,000,000
GROSS EXPENDITURE			55,000,000	-	-	55,000,000

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			55,000,000	-	-	55,000,000
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE						
NET EXPENDITURE HEAD			55,000,000	-	-	55,000,000
NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KSh.			(232,000,000)	(287,000,000)	-	(232,000,000)

KShs.

Total Approved Net Estimates.....	10,102,432,837
Less - Reduction as above.....	<u>(232,000,000)</u>
NET TOTAL.....	<u><u>9,870,432,837</u></u>

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 32,598,600

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	4,280,001,400	795,000,000	3,485,001,400	32,598,600	4,312,600,000	795,000,000	3,517,600,000
0506000 Research, Science, Technology and Innovation	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
TOTAL FOR VOTE D1065 State Department for University Education	4,320,001,400	795,000,000	3,525,001,400	32,598,600	4,352,600,000	795,000,000	3,557,600,000

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 32,598,600

FORM 2B

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

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 32,598,600

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065101300 Gatundu University College	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000
1065101400 Bomet University College	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1065101500 Tom Mboya University College	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1065101600 Alupe University College	175,000,000	-	175,000,000	-	175,000,000	-	175,000,000
1065101700 Kaimosi University College	135,000,000	-	135,000,000	50,000,000	185,000,000	-	185,000,000
1065101800 Kibabii University College	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1065101900 South Eastern Kenya University	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1065102000 Pwani University	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 32,598,600

FORM 2B

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

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 32,598,600

FORM 2B

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

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 32,598,600

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065104100 Commission for University Education	1,210,000,000	750,000,000	460,000,000	-	1,210,000,000	750,000,000	460,000,000
1065104200 Tharaka University College	240,000,000	-	240,000,000	-	240,000,000	-	240,000,000
1065104400 Mariene Research Institute	180,000,000	-	180,000,000	-	180,000,000	-	180,000,000
1065104500 Establishment of Butula Center for Research	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
TOTAL FOR VOTE D1065 State Department for University Education	4,320,001,400	795,000,000	3,525,001,400	32,598,600	4,352,600,000	795,000,000	3,557,600,000

Vote D1065 State Department for University Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 32,598,600

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065100400 University of Nairobi	(17,401,400)	-	(17,401,400)
1065101700 Kaimosi University College	50,000,000	-	50,000,000
Total Change for Vote D1065 State Department for University Education	32,598,600	-	32,598,600

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065100400 University of Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,401,400	-	(17,401,400)	(17,401,400)	-	(17,401,400)
GROSS EXPENDITURE			(17,401,400)	(17,401,400)	-	(17,401,400)
NET EXPENDITURE			(17,401,400)	(17,401,400)	-	(17,401,400)
1065101700 Kaimosi University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	185,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE VOTE 1065 State Department for University Education KShs.			32,598,600	(17,401,400)	-	32,598,600

VOTE D1065 State Department for University Education

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

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

	KShs.
Total Approved Estimates.....	3,525,001,400
Add sum now required	32,598,600
NET TOTAL.....	<u><u>3,557,600,000</u></u>

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100400 University of Nairobi.						
1065100413 Africa Coordinating Centre for the Abandonment of FGM						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,401,400	-	(17,401,400)	(17,401,400)	-	(17,401,400)
GROSS EXPENDITURE			(17,401,400)	(17,401,400)	-	(17,401,400)
NET EXPENDITURE SUB-HEAD			(17,401,400)	(17,401,400)	-	(17,401,400)
1065100400 University of Nairobi						
NET EXPENDITURE HEAD			(17,401,400)	(17,401,400)	-	(17,401,400)
1065101700 Kaimosi University College.						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065101704 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	185,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1065101700 Kaimosi University College						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
NET EXPENDITURE VOTE 1065 State Department for University Education KSh.			32,598,600	(17,401,400)	-	32,598,600

KShs.

Total Approved Net Estimates.....	3,525,001,400
Add sum now required	<u>32,598,600</u>
NET TOTAL.....	<u><u>3,557,600,000</u></u>

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

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

KShs. 1,425,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	3,620,122,991	201,600,000	3,418,522,991	1,333,000,000	4,985,145,379	233,622,388	4,751,522,991
0502000 Secondary Education	8,244,800,000	-	8,244,800,000	92,000,000	8,336,800,000	-	8,336,800,000
0503000 Quality Assurance and Standards	703,000,000	-	703,000,000	-	703,000,000	-	703,000,000
0508000 General Administration, Planning and Support Services	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	12,642,922,991	201,600,000	12,441,322,991	1,425,000,000	14,099,945,379	233,622,388	13,866,322,991

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,425,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu	-	-	-	-	1,500,000	1,500,000	-
1066101400 Kenya Primary Education Project - GPE	1,508,261,283	201,600,000	1,306,661,283	-	1,538,783,671	232,122,388	1,306,661,283
1066101500 Primary Schools infrastructure Improvement	1,085,000,000	-	1,085,000,000	(692,000,000)	393,000,000	-	393,000,000
1066101800 Construction of New TTCs	85,000,000	-	85,000,000	-	85,000,000	-	85,000,000
1066101900 Rehabilitation of Old TTCs	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	151,000,000	-	151,000,000	-	151,000,000	-	151,000,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,425,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066102300 Upgrading of National Schools	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1066102400 Secondary Infrastructure Improvement	3,584,800,000	-	3,584,800,000	592,000,000	4,176,800,000	-	4,176,800,000
1066102600 ICT integration in Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1066103400 Human Capital Development-Capacity Building Teachers through Inset	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1066103500 Construction of Mitihani House	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,425,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066103600 Construction of Education Resource Centre at KICD-Phase 1	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1066103800 Construct County Directors of Education & District Education Offices	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	4,200,000,000	-	4,200,000,000	(500,000,000)	3,700,000,000	-	3,700,000,000
1066104200 Wash Access and Utilization	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	110,200,000	-	110,200,000	-	110,200,000	-	110,200,000
1066104600 Health and Lifeskills Education	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,425,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project	564,661,708	-	564,661,708	-	564,661,708	-	564,661,708
1066104900 Public Participation Projects	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1066105000 ICT Infrastructure to Support Competency Based Assessment	53,000,000	-	53,000,000	-	53,000,000	-	53,000,000
1066105200 Kenya Primary Education Equity in Learning Program	-	-	-	2,025,000,000	2,025,000,000	-	2,025,000,000
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	12,642,922,991	201,600,000	12,441,322,991	1,425,000,000	14,099,945,379	233,622,388	13,866,322,991

Vote D1066 State Department for Early Learning & Basic Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,425,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu	1,500,000	1,500,000	-
1066101400 Kenya Primary Education Project - GPE	30,522,388	30,522,388	-
1066101500 Primary Schools infrastructure Improvement	(692,000,000)	-	(692,000,000)
1066102400 Secondary Infrastructure Improvement	592,000,000	-	592,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	(500,000,000)	-	(500,000,000)
1066105200 Kenya Primary Education Equity in Learning Program	2,025,000,000	-	2,025,000,000
Total Change for Vote D1066 State Department for Early Learning & Basic Education	1,457,022,388	32,022,388	1,425,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066100100 School Infrastructure in North Nyamira/ Borabu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000	1,500,000	-	1,500,000	1,500,000
GROSS EXPENDITURE			1,500,000	-	1,500,000	1,500,000
Appropriations in Aid			1,500,000	-	1,500,000	1,500,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	1,500,000	1,500,000	-	1,500,000	1,500,000
NET EXPENDITURE			-	-	-	-
1066101400 Kenya Primary Education Project - GPE						
2630200 Capital Grants to Government Agencies and other Levels of Government	201,600,000	232,122,388	30,522,388	-	30,522,388	30,522,388
GROSS EXPENDITURE			30,522,388	-	30,522,388	30,522,388

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			30,522,388	-	30,522,388	30,522,388
1320200 Grants from International Organizations	201,600,000	232,122,388	30,522,388	-	30,522,388	30,522,388
NET EXPENDITURE			-	-	-	-
1066101500 Primary Schools infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,085,000,000	393,000,000	(692,000,000)	-	-	(692,000,000)
GROSS EXPENDITURE			(692,000,000)	-	-	(692,000,000)
NET EXPENDITURE			(692,000,000)	-	-	(692,000,000)
1066102400 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,584,800,000	4,176,800,000	592,000,000	-	-	592,000,000
GROSS EXPENDITURE			592,000,000	-	-	592,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			592,000,000	-	-	592,000,000
1066103900 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	4,200,000,000	3,700,000,000	(500,000,000)	(500,000,000)	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	(500,000,000)	-	(500,000,000)
NET EXPENDITURE			(500,000,000)	(500,000,000)	-	(500,000,000)
1066105200 Kenya Primary Education Equity in Learning Program						
2640500 Other Capital Grants and Transfers	-	2,025,000,000	2,025,000,000	2,025,000,000	-	2,025,000,000
GROSS EXPENDITURE			2,025,000,000	2,025,000,000	-	2,025,000,000
NET EXPENDITURE			2,025,000,000	2,025,000,000	-	2,025,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1066 State Department for Early Learning & Basic Education KShs.			1,425,000,000	1,525,000,000	32,022,388	1,425,000,000

KShs.

Total Approved Estimates.....	12,441,322,991
Add sum now required	<u>1,425,000,000</u>
NET TOTAL.....	<u><u>13,866,322,991</u></u>

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000	1,500,000	-	1,500,000	1,500,000
GROSS EXPENDITURE			1,500,000	-	1,500,000	1,500,000
Appropriations in Aid			1,500,000	-	1,500,000	1,500,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	1,500,000	1,500,000	-	1,500,000	1,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101400 Kenya Primary Education Project - GPE.						
1066101401 Kenya Primary Education Project (GPE) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	201,600,000	232,122,388	30,522,388	-	30,522,388	30,522,388
GROSS EXPENDITURE			30,522,388	-	30,522,388	30,522,388
Appropriations in Aid			30,522,388	-	30,522,388	30,522,388
1320200 Grants from International Organizations	201,600,000	232,122,388	30,522,388	-	30,522,388	30,522,388
NET EXPENDITURE SUB-HEAD			-	-	-	-
1066101400 Kenya Primary Education Project - GPE						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101500 Primary Schools infrastructure Improvement.						
1066101506 Provision of Locally Fabricated Desks for Primary Schools under ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	692,000,000	-	(692,000,000)	-	-	(692,000,000)
GROSS EXPENDITURE			(692,000,000)	-	-	(692,000,000)
NET EXPENDITURE SUB-HEAD			(692,000,000)	-	-	(692,000,000)
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE HEAD			(692,000,000)	-	-	(692,000,000)
1066102400 Secondary Infrastructure Improvement .						

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,549,800,000	1,449,800,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1066102414 Relocation of Sub-merged Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	15,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1066102415 Construction of 10,000 Classrooms to Support CBC						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	2,692,000,000	692,000,000	-	-	692,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			692,000,000	-	-	692,000,000
NET EXPENDITURE SUB-HEAD			692,000,000	-	-	692,000,000
1066102416 Infrastructure Support to Friends School Nabiswa, Naitiri						
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
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE HEAD			592,000,000	-	-	592,000,000
1066103900 Kenya Secondary Education Quality Improvement Project.						

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	4,200,000,000	3,700,000,000	(500,000,000)	(500,000,000)	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	(500,000,000)	-	(500,000,000)
NET EXPENDITURE SUB-HEAD			(500,000,000)	(500,000,000)	-	(500,000,000)
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE HEAD			(500,000,000)	(500,000,000)	-	(500,000,000)
1066105200 Kenya Primary Education Equity in Learning Program.						
1066105201 Kenya Primary Education Equity in Learning Program						
2640500 Other Capital Grants and Transfers	-	2,025,000,000	2,025,000,000	2,025,000,000	-	2,025,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			2,025,000,000	2,025,000,000	-	2,025,000,000
NET EXPENDITURE SUB-HEAD			2,025,000,000	2,025,000,000	-	2,025,000,000
1066105200 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE HEAD			2,025,000,000	2,025,000,000	-	2,025,000,000
NET EXPENDITURE VOTE 1066 State Department for Early Learning & Basic Education KSh.			1,425,000,000	1,525,000,000	32,022,388	1,425,000,000

KShs.

Total Approved Net Estimates.....	12,441,322,991
Add sum now required	1,425,000,000
NET TOTAL.....	13,866,322,991

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0203000 Rail Transport	34,994,000,000	27,158,000,000	7,836,000,000	1,000,000,000	45,375,493,477	36,539,493,477	8,836,000,000
0204000 Marine Transport	8,174,000,000	2,760,000,000	5,414,000,000	-	5,934,000,000	520,000,000	5,414,000,000
0717000 General Administration Planning and Support Services	11,005,727,000	316,696,000	10,689,031,000	-	11,005,727,000	316,696,000	10,689,031,000
0718000 Public Financial Management	53,314,586,015	11,079,517,941	42,235,068,074	(4,744,993,617)	47,999,923,444	10,509,848,987	37,490,074,457
0719000 Economic and Financial Policy Formulation and Management	1,102,815,000	15,000,000	1,087,815,000	(440,000,000)	662,815,000	15,000,000	647,815,000
0720000 Market Competition	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
TOTAL FOR VOTE D1071 The National Treasury	108,621,128,015	41,329,213,941	67,291,914,074	(4,184,993,617)	111,007,958,921	47,901,038,464	63,106,920,457

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)	717,731,832	-	717,731,832	-	717,731,832	-	717,731,832
1071100400 Study and Capacity Building III	18,700,000	18,700,000	-	-	18,700,000	18,700,000	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	-	-	-	5,000,000	5,000,000	-	5,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	645,638,120	-	645,638,120	(150,000,000)	495,638,120	-	495,638,120
1071101400 Regional integration implementation program	208,000,000	-	208,000,000	-	208,000,000	-	208,000,000
1071101600 Profit Programme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071101700 Financial Sector Support Project (FSSP)	1,816,346,218	-	1,816,346,218	-	1,816,346,218	-	1,816,346,218

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

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

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	519,521,364	-	519,521,364	-	519,521,364	-	519,521,364
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1071104400 Contingency Fund Transfers	3,500,000,000	-	3,500,000,000	(3,500,000,000)	-	-	-
1071104500 Equalisation Fund Transfers	6,825,000,000	-	6,825,000,000	-	6,825,000,000	-	6,825,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system	350,000,000	-	350,000,000	(15,000,000)	335,000,000	-	335,000,000
1071104900 Document management system	210,000,000	-	210,000,000	(15,000,000)	195,000,000	-	195,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1071105700 Single Window Support Project	388,250,000	-	388,250,000	-	388,250,000	-	388,250,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071106400 Development of market openness gauge system	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1071106600 Strategic Response to Public Initiatives	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1071107600 Special Global Fund - Malaria Grant - KEN-M	1,251,160,699	830,589,609	420,571,090	(138,642)	1,192,225,936	771,793,488	420,432,448
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	5,774,765,847	4,128,325,677	1,646,440,170	(8,550,466)	5,373,716,545	3,735,826,841	1,637,889,704
1071107800 Special Global Fund - TB Grant - KEN-T	942,624,039	580,586,207	362,037,832	(1,128,997)	877,571,373	516,662,538	360,908,835
1071107900 Infrastructure Finance and Public Private Partnership Project 2	2,372,071,899	843,017,975	1,529,053,924	(1,000,000,000)	529,053,924	-	529,053,924
1071108100 Kenya Affordable Housing Project	5,200,000,000	-	5,200,000,000	-	5,200,000,000	-	5,200,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	771,150,000	-	771,150,000	(430,000,000)	341,150,000	-	341,150,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071108400 Public Debt Management Support Project	182,000,000	73,000,000	109,000,000	(5,000,000)	154,000,000	50,000,000	104,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya	334,008,548	-	334,008,548	-	334,008,548	-	334,008,548
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	3,500,000,000	-	3,500,000,000	-	3,500,000,000	-	3,500,000,000
1071109000 Horn of Africa Gateway Development Project	142,241,000	-	142,241,000	-	142,241,000	-	142,241,000
1071109100 East Africa Transport, Trade & Development Facilitation Project	416,696,000	316,696,000	100,000,000	-	416,696,000	316,696,000	100,000,000
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway	27,158,000,000	27,158,000,000	-	-	27,158,000,000	27,158,000,000	-
1071109600 Big Four Projects	3,586,000,000	2,320,000,000	1,266,000,000	-	1,786,000,000	520,000,000	1,266,000,000
1071109700 LAPSSET Project	4,464,000,000	-	4,464,000,000	-	4,464,000,000	-	4,464,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071109800 Mombasa Port Development project	440,000,000	440,000,000	-	-	-	-	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	1,470,000,000	-	1,470,000,000	-	1,470,000,000	-	1,470,000,000
1071110000 Rehabilitation of Nakuru-Kisumu MGR	700,000,000	-	700,000,000	-	700,000,000	-	700,000,000
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	3,500,000,000	-	3,500,000,000	1,000,000,000	4,500,000,000	-	4,500,000,000
1071110200 Replacement of Lifts at Treasury Building	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000
1071110300 Special Global Fund - TB NFM 3	361,611,343	293,633,455	67,977,888	(32,773,764)	94,913,742	59,709,618	35,204,124
1071110400 Green Climate Fund Readiness Project	36,665,000	-	36,665,000	-	36,665,000	-	36,665,000
1071110500 Special Global Fund - HIV NFM 3	3,840,170,903	3,746,926,540	93,244,363	(18,430,379)	5,201,951,675	5,127,137,691	74,813,984

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071110600 Special Global Fund - Malaria NFM 3	585,908,110	550,738,478	35,169,632	(9,971,369)	255,212,074	230,013,811	25,198,263
1071110700 Kenya Co-operation and Partnership Facility	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1071110800 National Treasury Capacity Strengthening Project	31,000,000	14,000,000	17,000,000	(4,000,000)	13,005,000	5,000	13,000,000
1071110900 Consolidating the Gains on Devolution	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1071111200 Cooperation and Economic Recovery Support Project	32,000,000	15,000,000	17,000,000	(10,000,000)	22,000,000	15,000,000	7,000,000
1071111300 Kisumu - Butere MGR Line	480,000,000	-	480,000,000	-	480,000,000	-	480,000,000
1071111400 Leseru - Kitale MGR Line	370,000,000	-	370,000,000	-	370,000,000	-	370,000,000
1071111500 Gilgil - Nyahururu MGR Line	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071112000 Development of Standard Gauge Railway	-	-	-	-	9,381,493,477	9,381,493,477	-
1071113000 Partitioning of PPRA Head Office	-	-	-	30,000,000	30,000,000	-	30,000,000
TOTAL FOR VOTE D1071 The National Treasury	108,621,128,015	41,329,213,941	67,291,914,074	(4,184,993,617)	111,007,958,921	47,901,038,464	63,106,920,457

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure KShs.	Change in Appropriations in Aid KShs.	Change in Net Expenditure KShs.
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	5,000,000	-	5,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP	(150,000,000)	-	(150,000,000)
1071104400 Contingency Fund Transfers	(3,500,000,000)	-	(3,500,000,000)
1071104800 Procurement of county point to point connectivity for IFMIS system	(15,000,000)	-	(15,000,000)
1071104900 Document management system	(15,000,000)	-	(15,000,000)
1071107600 Special Global Fund - Malaria Grant - KEN-M	(58,934,763)	(58,796,121)	(138,642)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	(401,049,302)	(392,498,836)	(8,550,466)
1071107800 Special Global Fund - TB Grant - KEN-T	(65,052,666)	(63,923,669)	(1,128,997)
1071107900 Infrastructure Finance and Public Private Partnership Project 2	(1,843,017,975)	(843,017,975)	(1,000,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	(430,000,000)	-	(430,000,000)
1071108400 Public Debt Management Support Project	(28,000,000)	(23,000,000)	(5,000,000)
1071109600 Big Four Projects	(1,800,000,000)	(1,800,000,000)	-
1071109800 Mombasa Port Development project	(440,000,000)	(440,000,000)	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	1,000,000,000	-	1,000,000,000
1071110300 Special Global Fund - TB NFM 3	(266,697,601)	(233,923,837)	(32,773,764)
1071110500 Special Global Fund - HIV NFM 3	1,361,780,772	1,380,211,151	(18,430,379)

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071110600 Special Global Fund - Malaria NFM 3	(330,696,036)	(320,724,667)	(9,971,369)
1071110700 Kenya Co-operation and Partnership Facility	(20,000,000)	-	(20,000,000)
1071110800 National Treasury Capacity Strenghtening Project	(17,995,000)	(13,995,000)	(4,000,000)
1071111200 Cooperation and Economic Recovery Support Project	(10,000,000)	-	(10,000,000)
1071112000 Development of Standard Gauge Railway	9,381,493,477	9,381,493,477	-
1071113000 Partitioning of PPRA Head Office	30,000,000	-	30,000,000
Total Change for Vote D1071 The National Treasury	2,386,830,906	6,571,824,523	(4,184,993,617)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
2640500 Other Capital Grants and Transfers	-	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
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	345,638,120	195,638,120	(150,000,000)	(150,000,000)	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
1071104400 Contingency Fund Transfers						

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2810200 Civil Contingency Reserves	3,500,000,000	-	(3,500,000,000)	-	-	(3,500,000,000)
GROSS EXPENDITURE			(3,500,000,000)	-	-	(3,500,000,000)
NET EXPENDITURE			(3,500,000,000)	-	-	(3,500,000,000)
1071104800 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	350,000,000	335,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1071104900 Document management system						
2211300 Other Operating Expenses	210,000,000	195,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1071107600 Special Global Fund - Malaria Grant - KEN-M						
2211000 Specialised Materials and Supplies	762,723,256	706,006,766	(56,716,490)	-	(56,716,490)	(56,716,490)
2211300 Other Operating Expenses	72,437,443	70,219,170	(2,218,273)	(138,642)	(2,079,631)	(2,218,273)
GROSS EXPENDITURE			(58,934,763)	(138,642)	(58,796,121)	(58,934,763)
Appropriations in Aid			(58,796,121)	-	(58,796,121)	(58,796,121)
1320200 Grants from International Organizations	830,589,609	771,793,488	(58,796,121)	-	(58,796,121)	(58,796,121)
NET EXPENDITURE			(138,642)	(138,642)	-	(138,642)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110300 Personal Allowance - Paid as Part of Salary	1,120,000	1,624,000	504,000	504,000	-	504,000

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	3,272,699,100	2,916,865,375	(355,833,725)	-	(355,833,725)	(355,833,725)
2211300 Other Operating Expenses	501,005,236	431,906,767	(69,098,469)	(20,727,194)	(48,371,275)	(69,098,469)
2640400 Other Current Transfers, Grants and Subsidies	326,836,363	338,509,091	11,672,728	11,672,728	-	11,672,728
3110200 Construction of Building	326,876,603	338,550,767	11,674,164	-	11,674,164	11,674,164
3111000 Purchase of Office Furniture and General Equipment	34,864,000	36,052,000	1,188,000	-	1,188,000	1,188,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,976,000	16,820,000	(1,156,000)	-	(1,156,000)	(1,156,000)
GROSS EXPENDITURE			(401,049,302)	(8,550,466)	(392,498,836)	(401,049,302)
Appropriations in Aid			(392,498,836)	-	(392,498,836)	(392,498,836)
1320200 Grants from International Organizations	4,128,325,677	3,735,826,841	(392,498,836)	-	(392,498,836)	(392,498,836)
NET EXPENDITURE			(8,550,466)	(8,550,466)	-	(8,550,466)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071107800 Special Global Fund - TB Grant - KEN-T						
2211000 Specialised Materials and Supplies	540,584,880	481,177,197	(59,407,683)	-	(59,407,683)	(59,407,683)
2211300 Other Operating Expenses	50,039,159	44,394,176	(5,644,983)	(1,128,997)	(4,515,986)	(5,644,983)
GROSS EXPENDITURE			(65,052,666)	(1,128,997)	(63,923,669)	(65,052,666)
Appropriations in Aid			(63,923,669)	-	(63,923,669)	(63,923,669)
1320200 Grants from International Organizations	580,586,207	516,662,538	(63,923,669)	-	(63,923,669)	(63,923,669)
NET EXPENDITURE			(1,128,997)	(1,128,997)	-	(1,128,997)
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
3110300 Refurbishment of Buildings	843,017,975	-	(843,017,975)	-	(843,017,975)	(843,017,975)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,529,053,924	529,053,924	(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,843,017,975)	(1,000,000,000)	(843,017,975)	(1,843,017,975)
Appropriations in Aid			(843,017,975)	-	(843,017,975)	(843,017,975)
5120200 Foreign Borrowing - Direct Payments	843,017,975	-	(843,017,975)	-	(843,017,975)	(843,017,975)
NET EXPENDITURE			(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2640500 Other Capital Grants and Transfers	771,150,000	341,150,000	(430,000,000)	(430,000,000)	-	(430,000,000)
GROSS EXPENDITURE			(430,000,000)	(430,000,000)	-	(430,000,000)
NET EXPENDITURE			(430,000,000)	(430,000,000)	-	(430,000,000)
1071108400 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,000,000	154,000,000	(28,000,000)	(5,000,000)	(23,000,000)	(28,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(28,000,000)	(5,000,000)	(23,000,000)	(28,000,000)
Appropriations in Aid			(23,000,000)	-	(23,000,000)	(23,000,000)
1320200 Grants from International Organizations	73,000,000	50,000,000	(23,000,000)	-	(23,000,000)	(23,000,000)
NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
1071109600 Big Four Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,586,000,000	1,786,000,000	(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
GROSS EXPENDITURE			(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
Appropriations in Aid			(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
1310200 Grants from Foreign Governments - Direct Payments	1,800,000,000	-	(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071109800 Mombasa Port Development project						
2630200 Capital Grants to Government Agencies and other Levels of Government	440,000,000	-	(440,000,000)	-	(440,000,000)	(440,000,000)
GROSS EXPENDITURE			(440,000,000)	-	(440,000,000)	(440,000,000)
Appropriations in Aid			(440,000,000)	-	(440,000,000)	(440,000,000)
1310200 Grants from Foreign Governments - Direct Payments	440,000,000	-	(440,000,000)	-	(440,000,000)	(440,000,000)
NET EXPENDITURE			-	-	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000,000	4,500,000,000	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

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071110300 Special Global Fund - TB NFM 3						
2110200 Basic Wages - Temporary Employees	7,800,624	4,693,902	(3,106,722)	(3,106,722)	-	(3,106,722)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,505,200	4,376,185	(21,129,015)	(21,129,015)	-	(21,129,015)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,380,000	-	(4,380,000)	(4,380,000)	-	(4,380,000)
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	-	(1,200,000)	(1,200,000)	-	(1,200,000)
2210700 Training Expenses	5,527,000	1,029,218	(4,497,782)	(4,497,782)	-	(4,497,782)
2211000 Specialised Materials and Supplies	148,682,909	47,446,702	(101,236,207)	-	(101,236,207)	(101,236,207)
2211200 Fuel Oil and Lubricants	462,000	51,461	(410,539)	(410,539)	-	(410,539)
2211300 Other Operating Expenses	40,990,255	14,916,791	(26,073,464)	(4,132,706)	(21,940,758)	(26,073,464)
3111000 Purchase of Office Furniture and General Equipment	15,957,000	22,040,000	6,083,000	6,083,000	-	6,083,000

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	111,106,355	359,483	(110,746,872)	-	(110,746,872)	(110,746,872)
GROSS EXPENDITURE			(266,697,601)	(32,773,764)	(233,923,837)	(266,697,601)
Appropriations in Aid			(233,923,837)	-	(233,923,837)	(233,923,837)
1320200 Grants from International Organizations	293,633,455	59,709,618	(233,923,837)	-	(233,923,837)	(233,923,837)
NET EXPENDITURE			(32,773,764)	(32,773,764)	-	(32,773,764)
1071110500 Special Global Fund - HIV NFM 3						
2110200 Basic Wages - Temporary Employees	7,032,092	5,270,769	(1,761,323)	(1,761,323)	-	(1,761,323)
2110300 Personal Allowance - Paid as Part of Salary	19,377,895	19,257,963	(119,932)	(119,932)	-	(119,932)
2210200 Communication, Supplies and Services	993,727	875,255	(118,472)	(118,472)	-	(118,472)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,251,132	15,763,800	(4,487,332)	(4,487,332)	-	(4,487,332)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210400 Foreign Travel and Subsistence, and other transportation costs	3,625,708	1,302,650	(2,323,058)	(2,323,058)	-	(2,323,058)
2210700 Training Expenses	4,879,482	2,813,871	(2,065,611)	(2,065,611)	-	(2,065,611)
2210900 Insurance Costs	16,562,124	7,490,000	(9,072,124)	(9,072,124)	-	(9,072,124)
2211000 Specialised Materials and Supplies	3,482,225,635	4,853,011,629	1,370,785,994	-	1,370,785,994	1,370,785,994
2211100 Office and General Supplies and Services	828,107	1,148,000	319,893	319,893	-	319,893
2211200 Fuel Oil and Lubricants	296,048	686,000	389,952	389,952	-	389,952
2211300 Other Operating Expenses	278,762,719	288,331,518	9,568,799	143,642	9,425,157	9,568,799
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,449,186	1,400,000	(49,186)	(49,186)	-	(49,186)
2220200 Routine Maintenance - Other Assets	315,840	305,120	(10,720)	(10,720)	-	(10,720)
3111000 Purchase of Office Furniture and General Equipment	2,018,509	2,998,575	980,066	980,066	-	980,066

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,552,699	1,296,525	(256,174)	(256,174)	-	(256,174)
GROSS EXPENDITURE			1,361,780,772	(18,430,379)	1,380,211,151	1,361,780,772
Appropriations in Aid			1,380,211,151	-	1,380,211,151	1,380,211,151
1320200 Grants from International Organizations	3,746,926,540	5,127,137,691	1,380,211,151	-	1,380,211,151	1,380,211,151
NET EXPENDITURE			(18,430,379)	(18,430,379)	-	(18,430,379)
1071110600 Special Global Fund - Malaria NFM 3						
2110200 Basic Wages - Temporary Employees	24,045,197	20,320,706	(3,724,491)	(3,724,491)	-	(3,724,491)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,024,800	1,426,749	(2,598,051)	(2,598,051)	-	(2,598,051)
2210800 Hospitality Supplies and Services	360,000	385,957	25,957	25,957	-	25,957
2211000 Specialised Materials and Supplies	528,104,182	200,540,765	(327,563,417)	-	(327,563,417)	(327,563,417)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	1,612,939	286,148	(1,326,791)	(1,326,791)	-	(1,326,791)
2211300 Other Operating Expenses	24,189,916	31,531,249	7,341,333	502,583	6,838,750	7,341,333
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,571,076	720,500	(2,850,576)	(2,850,576)	-	(2,850,576)
GROSS EXPENDITURE			(330,696,036)	(9,971,369)	(320,724,667)	(330,696,036)
Appropriations in Aid			(320,724,667)	-	(320,724,667)	(320,724,667)
1320200 Grants from International Organizations	550,738,478	230,013,811	(320,724,667)	-	(320,724,667)	(320,724,667)
NET EXPENDITURE			(9,971,369)	(9,971,369)	-	(9,971,369)
1071110700 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	20,000,000	-	(20,000,000)	(20,000,000)	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	(20,000,000)	-	(20,000,000)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	(20,000,000)	-	(20,000,000)
1071110800 National Treasury Capacity Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	31,000,000	13,005,000	(17,995,000)	(4,000,000)	(13,995,000)	(17,995,000)
GROSS EXPENDITURE			(17,995,000)	(4,000,000)	(13,995,000)	(17,995,000)
Appropriations in Aid			(13,995,000)	-	(13,995,000)	(13,995,000)
1320200 Grants from International Organizations	14,000,000	5,000	(13,995,000)	-	(13,995,000)	(13,995,000)
NET EXPENDITURE			(4,000,000)	(4,000,000)	-	(4,000,000)
1071111200 Cooperation and Economic Recovery Support Project						
2640500 Other Capital Grants and Transfers	32,000,000	22,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
107112000 Development of Standard Gauge Railway						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,381,493,477	9,381,493,477	-	-	9,381,493,477
GROSS EXPENDITURE			9,381,493,477	-	-	9,381,493,477
Appropriations in Aid			9,381,493,477	-	-	9,381,493,477
1140700 Receipts of Taxes on Goods and Services	-	9,381,493,477	9,381,493,477	-	-	9,381,493,477
NET EXPENDITURE			-	-	-	-
107113000 Partitioning of PPRA Head Office						
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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE VOTE 1071 The National Treasury KShs.			(4,184,993,617)	(1,684,993,617)	(2,809,668,954)	(4,184,993,617)

KShs.

Total Approved Estimates.....	67,291,914,074
Less - Reduction as above.....	<u>(4,184,993,617)</u>
NET TOTAL.....	<u><u>63,106,920,457</u></u>

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						
1071100601 Headquarters						
2640500 Other Capital Grants and Transfers	-	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
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE HEAD			5,000,000	5,000,000	-	5,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP)						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	345,638,120	195,638,120	(150,000,000)	(150,000,000)	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP						
NET EXPENDITURE HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	3,500,000,000	-	(3,500,000,000)	-	-	(3,500,000,000)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(3,500,000,000)	-	-	(3,500,000,000)
NET EXPENDITURE SUB-HEAD			(3,500,000,000)	-	-	(3,500,000,000)
1071104400 Contingency Fund Transfers						
NET EXPENDITURE HEAD			(3,500,000,000)	-	-	(3,500,000,000)
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	335,000,000	(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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071104800 Procurement of county point to point connectivity for IFMIS system						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1071104900 Document management system.						
1071104901 Document management system						
2211300 Other Operating Expenses	210,000,000	195,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1071104900 Document management system						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071107600 Special Global Fund - Malaria Grant - KEN-M.						
1071107601 Special Global Fund - Malaria Grant - KEN-M						
2211000 Specialised Materials and Supplies	762,723,256	706,006,766	(56,716,490)	-	(56,716,490)	(56,716,490)
2211300 Other Operating Expenses	72,437,443	70,219,170	(2,218,273)	(138,642)	(2,079,631)	(2,218,273)
GROSS EXPENDITURE			(58,934,763)	(138,642)	(58,796,121)	(58,934,763)
Appropriations in Aid			(58,796,121)	-	(58,796,121)	(58,796,121)
1320200 Grants from International Organizations	830,589,609	771,793,488	(58,796,121)	-	(58,796,121)	(58,796,121)
NET EXPENDITURE SUB-HEAD			(138,642)	(138,642)	-	(138,642)
1071107600 Special Global Fund - Malaria Grant - KEN-M						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(138,642)	(138,642)	-	(138,642)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.						
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110300 Personal Allowance - Paid as Part of Salary	1,120,000	1,624,000	504,000	504,000	-	504,000
2211000 Specialised Materials and Supplies	3,272,699,100	2,916,865,375	(355,833,725)	-	(355,833,725)	(355,833,725)
2211300 Other Operating Expenses	501,005,236	431,906,767	(69,098,469)	(20,727,194)	(48,371,275)	(69,098,469)
2640400 Other Current Transfers, Grants and Subsidies	326,836,363	338,509,091	11,672,728	11,672,728	-	11,672,728
3110200 Construction of Building	326,876,603	338,550,767	11,674,164	-	11,674,164	11,674,164
3111000 Purchase of Office Furniture and General Equipment	34,864,000	36,052,000	1,188,000	-	1,188,000	1,188,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,976,000	16,820,000	(1,156,000)	-	(1,156,000)	(1,156,000)
GROSS EXPENDITURE			(401,049,302)	(8,550,466)	(392,498,836)	(401,049,302)
Appropriations in Aid			(392,498,836)	-	(392,498,836)	(392,498,836)
1320200 Grants from International Organizations	4,128,325,677	3,735,826,841	(392,498,836)	-	(392,498,836)	(392,498,836)
NET EXPENDITURE SUB-HEAD			(8,550,466)	(8,550,466)	-	(8,550,466)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
NET EXPENDITURE HEAD			(8,550,466)	(8,550,466)	-	(8,550,466)
1071107800 Special Global Fund - TB Grant - KEN-T.						
1071107801 Special Global Fund - TB Grant - KEN-T						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	540,584,880	481,177,197	(59,407,683)	-	(59,407,683)	(59,407,683)
2211300 Other Operating Expenses	50,039,159	44,394,176	(5,644,983)	(1,128,997)	(4,515,986)	(5,644,983)
GROSS EXPENDITURE			(65,052,666)	(1,128,997)	(63,923,669)	(65,052,666)
Appropriations in Aid			(63,923,669)	-	(63,923,669)	(63,923,669)
1320200 Grants from International Organizations	580,586,207	516,662,538	(63,923,669)	-	(63,923,669)	(63,923,669)
NET EXPENDITURE SUB-HEAD			(1,128,997)	(1,128,997)	-	(1,128,997)
1071107800 Special Global Fund - TB Grant - KEN-T						
NET EXPENDITURE HEAD			(1,128,997)	(1,128,997)	-	(1,128,997)
1071107900 Infrastructure Finance and Public Private Partnership Project 2.						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071107901 Infrastructure Finance and Public Private Partnership Project 2						
3110300 Refurbishment of Buildings	843,017,975	-	(843,017,975)	-	(843,017,975)	(843,017,975)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,529,053,924	529,053,924	(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)
GROSS EXPENDITURE			(1,843,017,975)	(1,000,000,000)	(843,017,975)	(1,843,017,975)
Appropriations in Aid			(843,017,975)	-	(843,017,975)	(843,017,975)
5120200 Foreign Borrowing - Direct Payments	843,017,975	-	(843,017,975)	-	(843,017,975)	(843,017,975)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
NET EXPENDITURE HEAD			(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA).						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2640500 Other Capital Grants and Transfers	771,150,000	341,150,000	(430,000,000)	(430,000,000)	-	(430,000,000)
GROSS EXPENDITURE			(430,000,000)	(430,000,000)	-	(430,000,000)
NET EXPENDITURE SUB-HEAD			(430,000,000)	(430,000,000)	-	(430,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
NET EXPENDITURE HEAD			(430,000,000)	(430,000,000)	-	(430,000,000)
1071108400 Public Debt Management Support Project.						
1071108401 Public Debt Management Support Project						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	182,000,000	154,000,000	(28,000,000)	(5,000,000)	(23,000,000)	(28,000,000)
GROSS EXPENDITURE			(28,000,000)	(5,000,000)	(23,000,000)	(28,000,000)
Appropriations in Aid			(23,000,000)	-	(23,000,000)	(23,000,000)
1320200 Grants from International Organizations	73,000,000	50,000,000	(23,000,000)	-	(23,000,000)	(23,000,000)
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)
1071109600 Big Four Projects.						
1071109601 Dongo Kundu Special Economic Zone						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,270,000,000	1,470,000,000	(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
GROSS EXPENDITURE			(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
Appropriations in Aid			(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
1310200 Grants from Foreign Governments - Direct Payments	1,800,000,000	-	(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071109600 Big Four Projects						
NET EXPENDITURE HEAD			-	-	-	-
1071109800 Mombasa Port Development project.						
1071109801 Mombasa Port Development project						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	440,000,000	-	(440,000,000)	-	(440,000,000)	(440,000,000)
GROSS EXPENDITURE			(440,000,000)	-	(440,000,000)	(440,000,000)
Appropriations in Aid			(440,000,000)	-	(440,000,000)	(440,000,000)
1310200 Grants from Foreign Governments - Direct Payments	440,000,000	-	(440,000,000)	-	(440,000,000)	(440,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071109800 Mombasa Port Development project						
NET EXPENDITURE HEAD			-	-	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line.						
1071110101 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000,000	4,500,000,000	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
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
NET EXPENDITURE HEAD			1,000,000,000	-	-	1,000,000,000
1071110300 Special Global Fund - TB NFM 3.						
1071110301 Special Global Fund - TB NFM 3						
2110200 Basic Wages - Temporary Employees	7,800,624	4,693,902	(3,106,722)	(3,106,722)	-	(3,106,722)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,505,200	4,376,185	(21,129,015)	(21,129,015)	-	(21,129,015)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,380,000	-	(4,380,000)	(4,380,000)	-	(4,380,000)
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	-	(1,200,000)	(1,200,000)	-	(1,200,000)
2210700 Training Expenses	5,527,000	1,029,218	(4,497,782)	(4,497,782)	-	(4,497,782)
2211000 Specialised Materials and Supplies	148,682,909	47,446,702	(101,236,207)	-	(101,236,207)	(101,236,207)
2211200 Fuel Oil and Lubricants	462,000	51,461	(410,539)	(410,539)	-	(410,539)
2211300 Other Operating Expenses	40,990,255	14,916,791	(26,073,464)	(4,132,706)	(21,940,758)	(26,073,464)
3111000 Purchase of Office Furniture and General Equipment	15,957,000	22,040,000	6,083,000	6,083,000	-	6,083,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	111,106,355	359,483	(110,746,872)	-	(110,746,872)	(110,746,872)
GROSS EXPENDITURE			(266,697,601)	(32,773,764)	(233,923,837)	(266,697,601)
Appropriations in Aid			(233,923,837)	-	(233,923,837)	(233,923,837)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1320200 Grants from International Organizations	293,633,455	59,709,618	(233,923,837)	-	(233,923,837)	(233,923,837)
NET EXPENDITURE SUB-HEAD			(32,773,764)	(32,773,764)	-	(32,773,764)
1071110300 Special Global Fund - TB NFM 3						
NET EXPENDITURE HEAD			(32,773,764)	(32,773,764)	-	(32,773,764)
1071110500 Special Global Fund - HIV NFM 3.						
1071110501 Special Global Fund - HIV NFM 3						
2110200 Basic Wages - Temporary Employees	7,032,092	5,270,769	(1,761,323)	(1,761,323)	-	(1,761,323)
2110300 Personal Allowance - Paid as Part of Salary	19,377,895	19,257,963	(119,932)	(119,932)	-	(119,932)
2210200 Communication, Supplies and Services	993,727	875,255	(118,472)	(118,472)	-	(118,472)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,251,132	15,763,800	(4,487,332)	(4,487,332)	-	(4,487,332)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,625,708	1,302,650	(2,323,058)	(2,323,058)	-	(2,323,058)
2210700 Training Expenses	4,879,482	2,813,871	(2,065,611)	(2,065,611)	-	(2,065,611)
2210900 Insurance Costs	16,562,124	7,490,000	(9,072,124)	(9,072,124)	-	(9,072,124)
2211000 Specialised Materials and Supplies	3,482,225,635	4,853,011,629	1,370,785,994	-	1,370,785,994	1,370,785,994
2211100 Office and General Supplies and Services	828,107	1,148,000	319,893	319,893	-	319,893
2211200 Fuel Oil and Lubricants	296,048	686,000	389,952	389,952	-	389,952
2211300 Other Operating Expenses	278,762,719	288,331,518	9,568,799	143,642	9,425,157	9,568,799
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,449,186	1,400,000	(49,186)	(49,186)	-	(49,186)
2220200 Routine Maintenance - Other Assets	315,840	305,120	(10,720)	(10,720)	-	(10,720)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,018,509	2,998,575	980,066	980,066	-	980,066
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,552,699	1,296,525	(256,174)	(256,174)	-	(256,174)
GROSS EXPENDITURE			1,361,780,772	(18,430,379)	1,380,211,151	1,361,780,772
Appropriations in Aid			1,380,211,151	-	1,380,211,151	1,380,211,151
1320200 Grants from International Organizations	3,746,926,540	5,127,137,691	1,380,211,151	-	1,380,211,151	1,380,211,151
NET EXPENDITURE SUB-HEAD			(18,430,379)	(18,430,379)	-	(18,430,379)
1071110500 Special Global Fund - HIV NFM 3						
NET EXPENDITURE HEAD			(18,430,379)	(18,430,379)	-	(18,430,379)
1071110600 Special Global Fund - Malaria NFM 3.						

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071110601 Special Global Fund - Malaria NFM 3						
2110200 Basic Wages - Temporary Employees	24,045,197	20,320,706	(3,724,491)	(3,724,491)	-	(3,724,491)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,024,800	1,426,749	(2,598,051)	(2,598,051)	-	(2,598,051)
2210800 Hospitality Supplies and Services	360,000	385,957	25,957	25,957	-	25,957
2211000 Specialised Materials and Supplies	528,104,182	200,540,765	(327,563,417)	-	(327,563,417)	(327,563,417)
2211200 Fuel Oil and Lubricants	1,612,939	286,148	(1,326,791)	(1,326,791)	-	(1,326,791)
2211300 Other Operating Expenses	24,189,916	31,531,249	7,341,333	502,583	6,838,750	7,341,333
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,571,076	720,500	(2,850,576)	(2,850,576)	-	(2,850,576)
GROSS EXPENDITURE			(330,696,036)	(9,971,369)	(320,724,667)	(330,696,036)
Appropriations in Aid			(320,724,667)	-	(320,724,667)	(320,724,667)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1320200 Grants from International Organizations	550,738,478	230,013,811	(320,724,667)	-	(320,724,667)	(320,724,667)
NET EXPENDITURE SUB-HEAD			(9,971,369)	(9,971,369)	-	(9,971,369)
1071110600 Special Global Fund - Malaria NFM 3						
NET EXPENDITURE HEAD			(9,971,369)	(9,971,369)	-	(9,971,369)
1071110700 Kenya Co-operation and Partnership Facility.						
1071110701 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	20,000,000	-	(20,000,000)	(20,000,000)	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	(20,000,000)	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	(20,000,000)	-	(20,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071110700 Kenya Co-operation and Partnership Facility						
NET EXPENDITURE HEAD			(20,000,000)	(20,000,000)	-	(20,000,000)
1071110800 National Treasury Capacity Strengthening Project.						
1071110801 National Treasury Capacity Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	31,000,000	13,005,000	(17,995,000)	(4,000,000)	(13,995,000)	(17,995,000)
GROSS EXPENDITURE			(17,995,000)	(4,000,000)	(13,995,000)	(17,995,000)
Appropriations in Aid			(13,995,000)	-	(13,995,000)	(13,995,000)
1320200 Grants from International Organizations	14,000,000	5,000	(13,995,000)	-	(13,995,000)	(13,995,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	(4,000,000)	-	(4,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071110800 National Treasury Capacity Strengthening Project						
NET EXPENDITURE HEAD			(4,000,000)	(4,000,000)	-	(4,000,000)
107111200 Cooperation and Economic Recovery Support Project.						
107111201 Cooperation and Economic Recovery Support Project						
2640500 Other Capital Grants and Transfers	32,000,000	22,000,000	(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)
107111200 Cooperation and Economic Recovery Support Project						
NET EXPENDITURE HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071112000 Development of Standard Gauge Railway.						
1071112001 Mombasa to Nairobi SGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,205,796,935	2,205,796,935	-	-	2,205,796,935
GROSS EXPENDITURE			2,205,796,935	-	-	2,205,796,935
Appropriations in Aid			2,205,796,935	-	-	2,205,796,935
1140700 Receipts of Taxes on Goods and Services	-	2,205,796,935	2,205,796,935	-	-	2,205,796,935
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071112002 Nairobi to Naivasha SGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,175,696,542	7,175,696,542	-	-	7,175,696,542

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			7,175,696,542	-	-	7,175,696,542
Appropriations in Aid			7,175,696,542	-	-	7,175,696,542
1140700 Receipts of Taxes on Goods and Services	-	7,175,696,542	7,175,696,542	-	-	7,175,696,542
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071112000 Development of Standard Gauge Railway						
NET EXPENDITURE HEAD			-	-	-	-
1071113000 Partitioning of PPRA Head Office.						
1071113001 Partitioning of PPRA Head Office						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1071113000 Partitioning of PPRA Head Office						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
NET EXPENDITURE VOTE 1071 The National Treasury KSh.			(4,184,993,617)	(1,684,993,617)	(2,809,668,954)	(4,184,993,617)

KShs.

Total Approved Net Estimates.....	67,291,914,074
Less - Reduction as above.....	<u>(4,184,993,617)</u>
NET TOTAL.....	<u>63,106,920,457</u>

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 10,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	46,979,502,816	-	46,979,502,816	-	46,979,502,816	-	46,979,502,816
0707000 National Statistical Information Services	585,692,503	110,830,934	474,861,569	10,000,000	585,692,503	100,830,934	484,861,569
0708000 Public Investment Management Monitoring and Evaluation Services	86,508,000	-	86,508,000	-	86,508,000	-	86,508,000
TOTAL FOR VOTE D1072 State Department for Planning	47,651,703,319	110,830,934	47,540,872,385	10,000,000	47,651,703,319	100,830,934	47,550,872,385

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 10,000,000

FORM 2B

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

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 10,000,000

FORM 2B

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

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 10,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072108600 Child Sensitive Budget Analysis	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1072108700 Making Every Woman and Girl Count	100,830,934	100,830,934	-	-	100,830,934	100,830,934	-
1072109000 Kenya Demographic and Health Survey	110,000,000	10,000,000	100,000,000	10,000,000	110,000,000	-	110,000,000
TOTAL FOR VOTE D1072 State Department for Planning	47,651,703,319	110,830,934	47,540,872,385	10,000,000	47,651,703,319	100,830,934	47,550,872,385

Vote D1072 State Department for Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 10,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072109000 Kenya Demographic and Health Survey	-	(10,000,000)	10,000,000
Total Change for Vote D1072 State Department for Planning	-	(10,000,000)	10,000,000

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1072100600 National Government County Planning, Information & Documentation						
3110300 Refurbishment of Buildings	66,100,000	38,500,000	(27,600,000)	-	-	(27,600,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	67,010,000	94,610,000	27,600,000	-	-	27,600,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1072109000 Kenya Demographic and Health Survey						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	110,000,000	-	10,000,000	(10,000,000)	-
GROSS EXPENDITURE			-	10,000,000	(10,000,000)	-
Appropriations in Aid			(10,000,000)	-	(10,000,000)	(10,000,000)

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1320200 Grants from International Organizations	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
NET EXPENDITURE			10,000,000	10,000,000	-	10,000,000
NET EXPENDITURE VOTE 1072 State Department for Planning KShs.			10,000,000	10,000,000	(10,000,000)	10,000,000

KShs.

Total Approved Estimates.....	47,540,872,385
Add sum now required	<u>10,000,000</u>
NET TOTAL.....	<u><u>47,550,872,385</u></u>

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100600 National Government County Planning, Information & Documentation.						
1072100601 Headquarters						
3110300 Refurbishment of Buildings	66,100,000	38,500,000	(27,600,000)	-	-	(27,600,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	67,010,000	94,610,000	27,600,000	-	-	27,600,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1072100600 National Government County Planning, Information & Documentation						
NET EXPENDITURE HEAD			-	-	-	-
1072109000 Kenya Demographic and Health Survey.						

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072109001 Kenya Demographic and Health Survey						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	110,000,000	-	10,000,000	(10,000,000)	-
GROSS EXPENDITURE			-	10,000,000	(10,000,000)	-
Appropriations in Aid			(10,000,000)	-	(10,000,000)	(10,000,000)
1320200 Grants from International Organizations	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
NET EXPENDITURE SUB-HEAD			10,000,000	10,000,000	-	10,000,000
1072109000 Kenya Demographic and Health Survey						
NET EXPENDITURE HEAD			10,000,000	10,000,000	-	10,000,000
NET EXPENDITURE VOTE 1072 State Department for Planning KSh.			10,000,000	10,000,000	(10,000,000)	10,000,000

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	47,540,872,385					
Add sum now required	10,000,000					
NET TOTAL.....	<u>47,550,872,385</u>					

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 110,005,608

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & Reproductive Health	31,061,333,662	16,532,451,575	14,528,882,087	213,449,838	26,999,553,612	12,257,221,687	14,742,331,925
0402000 National Referral & Specialized Services	12,706,242,623	2,258,542,623	10,447,700,000	150,430,770	12,756,673,393	2,158,542,623	10,598,130,770
0403000 Health Research and Development	1,187,500,000	-	1,187,500,000	100,000,000	1,287,500,000	-	1,287,500,000
0404000 General Administration, Planning & Support Services	1,060,000,000	900,000,000	160,000,000	-	1,060,000,000	900,000,000	160,000,000
0405000 Health Policy, Standards and Regulations	22,443,597,490	507,947,500	21,935,649,990	(353,875,000)	21,704,841,041	123,066,051	21,581,774,990
TOTAL FOR VOTE D1081 Ministry of Health	68,458,673,775	20,198,941,698	48,259,732,077	110,005,608	63,808,568,046	15,438,830,361	48,369,737,685

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 110,005,608

FORM 2B

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

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 110,005,608

FORM 2B

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

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 110,005,608

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081105800 Construction and equipping of laboratory and class rooms KMTC	453,800,000	-	453,800,000	100,000,000	553,800,000	-	553,800,000
1081106100 Establishment of Regional Cancer Centers	350,000,000	-	350,000,000	700,000	350,700,000	-	350,700,000
1081107000 Cancer & Chronic Disease Management Centre - MTRH	104,000,000	-	104,000,000	-	104,000,000	-	104,000,000
1081107100 Construction and Equipping Children Hospital- MTRH	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1081107200 Equipping Maternity Unit (Mother & Baby Unit)	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1081107300 Expansion and Equipping of ICU-MTRH	15,600,000	-	15,600,000	-	15,600,000	-	15,600,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	75,600,000	-	75,600,000	-	75,600,000	-	75,600,000
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	55,100,000	-	55,100,000	-	55,100,000	-	55,100,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 110,005,608

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081109400 Roll-out of Universal Health Coverage	7,764,500,000	-	7,764,500,000	-	7,764,500,000	-	7,764,500,000
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	680,000,000	630,000,000	50,000,000	-	580,000,000	530,000,000	50,000,000
1081110300 Transforming Health Systems for Universal Care Project	4,863,799,990	347,000,000	4,516,799,990	-	4,559,392,291	42,592,301	4,516,799,990
1081110700 Strengthening of Cancer Management at KNH	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1081110800 Research and Development - KEMRI	151,100,000	-	151,100,000	-	151,100,000	-	151,100,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT	200,000,000	-	200,000,000	(174,276,765)	25,723,235	-	25,723,235
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	200,000,000	-	200,000,000	(24,321,080)	175,678,920	-	175,678,920
1081111500 Special Global Fund TB Grant KEN-T-TNT	50,000,000	-	50,000,000	(47,765,433)	2,234,567	-	2,234,567

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 110,005,608

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
108111900 PHG-Case Study on Integrated Delivery of Selected NCD	57,908,634	-	57,908,634	-	57,908,634	-	57,908,634
1081117600 National Aids Control Council - (Beyond Zero Campaign)	49,900,000	-	49,900,000	-	49,900,000	-	49,900,000
1081117800 Health Sector Support for Universal Health Coverage	4,000,000,000	-	4,000,000,000	(700,000)	3,999,300,000	-	3,999,300,000
1081118200 Kenya COVID-19 Emergency Response Project	14,108,255,286	9,437,800,882	4,670,454,404	5,365,882	9,838,391,280	5,162,570,994	4,675,820,286
1081118300 Construction of a Second Tower Block - Gatundu Hospital	100,000,000	-	100,000,000	150,430,770	250,430,770	-	250,430,770
1081118600 Infrastructural Support to Kigumo Hospital	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1081119000 Customized Ambulances for COVID-19 Response	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1081119100 Supply of Medical Equipment and Associated Services	2,398,057,993	2,398,057,993	-	-	2,398,057,993	2,398,057,993	-

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 110,005,608

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081119200 GESDeK COVID-19 Response Project	-	-	-	974,988,155	974,988,155	-	974,988,155
1081119300 Special Global Fund HIV Grant NFM3	2,009,944,050	-	2,009,944,050	(300,000,000)	1,709,944,050	-	1,709,944,050
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC	1,737,474,120	-	1,737,474,120	(100,000,000)	1,637,474,120	-	1,637,474,120
1081119500 Special Global Fund TB Grant NFM3	1,181,906,351	-	1,181,906,351	(121,240,921)	1,060,665,430	-	1,060,665,430
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1081119800 9TH GoK/UNFPA Country Programmes	1,096,592,700	1,096,592,700	-	-	1,096,592,700	1,096,592,700	-
1081119900 Primary Health Care in the Devolved Context	867,297,500	160,947,500	706,350,000	(353,175,000)	433,648,750	80,473,750	353,175,000
1081120000 Supply of Medical Equipment for COVID-19	1,000,000,000	1,000,000,000	-	-	1,000,000,000	1,000,000,000	-

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 110,005,608

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081120200 Infrastructure support to Diff Hospital in Wajir	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1081120300 Human Vaccine Production (KBVI)	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1081120500 Construction of 50 New Level III Hospitals	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1081120600 Infrastructure Support to Narok Hospital	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1081120700 Refurbishment/Renovation of Infrastructure - KNH	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
TOTAL FOR VOTE D1081 Ministry of Health	68,458,673,775	20,198,941,698	48,259,732,077	110,005,608	63,808,568,046	15,438,830,361	48,369,737,685

Vote D1081 Ministry of Health

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 110,005,608

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081105800 Construction and equipping of laboratory and class rooms KMTC	100,000,000	-	100,000,000
1081106100 Establishment of Regional Cancer Centers	700,000	-	700,000
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	(100,000,000)	(100,000,000)	-
1081110300 Transforming Health Systems for Universal Care Project	(304,407,699)	(304,407,699)	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT	(174,276,765)	-	(174,276,765)
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	(24,321,080)	-	(24,321,080)
1081111500 Special Global Fund TB Grant KEN-T-TNT	(47,765,433)	-	(47,765,433)
1081117800 Health Sector Support for Universal Health Coverage	(700,000)	-	(700,000)
1081118200 Kenya COVID-19 Emergency Response Project	(4,269,864,006)	(4,275,229,888)	5,365,882
1081118300 Construction of a Second Tower Block - Gatundu Hospital	150,430,770	-	150,430,770
1081119200 GESDeK COVID-19 Response Project	974,988,155	-	974,988,155
1081119300 Special Global Fund HIV Grant NFM3	(300,000,000)	-	(300,000,000)
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC	(100,000,000)	-	(100,000,000)
1081119500 Special Global Fund TB Grant NFM3	(121,240,921)	-	(121,240,921)
1081119900 Primary Health Care in the Devolved Context	(433,648,750)	(80,473,750)	(353,175,000)
Total Change for Vote D1081 Ministry of Health	(4,650,105,729)	(4,760,111,337)	110,005,608

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081105800 Construction and equipping of laboratory and class rooms KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	453,800,000	553,800,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1081106100 Establishment of Regional Cancer Centers						
2211300 Other Operating Expenses	109,676,065	110,376,065	700,000	-	-	700,000
GROSS EXPENDITURE			700,000	-	-	700,000
NET EXPENDITURE			700,000	-	-	700,000
1081109400 Roll-out of Universal Health Coverage						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210800 Hospitality Supplies and Services	119,800,000	135,800,000	16,000,000	-	-	16,000,000
2640500 Other Capital Grants and Transfers	6,674,718,000	6,658,718,000	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	630,000,000	530,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	630,000,000	530,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081110300 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,863,799,990	4,559,392,291	(304,407,699)	-	(304,407,699)	(304,407,699)
GROSS EXPENDITURE			(304,407,699)	-	(304,407,699)	(304,407,699)
Appropriations in Aid			(304,407,699)	-	(304,407,699)	(304,407,699)
5120200 Foreign Borrowing - Direct Payments	347,000,000	42,592,301	(304,407,699)	-	(304,407,699)	(304,407,699)
NET EXPENDITURE			-	-	-	-
1081111300 Special Global Fund HIV Grant KEN-H- TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	25,723,235	(174,276,765)	(174,276,765)	-	(174,276,765)
GROSS EXPENDITURE			(174,276,765)	(174,276,765)	-	(174,276,765)
NET EXPENDITURE			(174,276,765)	(174,276,765)	-	(174,276,765)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
108111400 Special Global Fund Malaria Grant KEN-M-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	175,678,920	(24,321,080)	(24,321,080)	-	(24,321,080)
GROSS EXPENDITURE			(24,321,080)	(24,321,080)	-	(24,321,080)
NET EXPENDITURE			(24,321,080)	(24,321,080)	-	(24,321,080)
108111500 Special Global Fund TB Grant KEN-T- TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	2,234,567	(47,765,433)	(47,765,433)	-	(47,765,433)
GROSS EXPENDITURE			(47,765,433)	(47,765,433)	-	(47,765,433)
NET EXPENDITURE			(47,765,433)	(47,765,433)	-	(47,765,433)
1081117800 Health Sector Support for Universal Health Coverage						
2211300 Other Operating Expenses	200,000,000	359,500,000	159,500,000	-	-	159,500,000

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000,000	3,204,859,809	(195,140,191)	-	-	(195,140,191)
3110200 Construction of Building	-	34,940,191	34,940,191	-	-	34,940,191
GROSS EXPENDITURE			(700,000)	-	-	(700,000)
NET EXPENDITURE			(700,000)	-	-	(700,000)
1081118200 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	6,859,454,404	6,864,820,286	5,365,882	5,365,882	-	5,365,882
2640500 Other Capital Grants and Transfers	7,248,800,882	2,973,570,994	(4,275,229,888)	-	(4,275,229,888)	(4,275,229,888)
GROSS EXPENDITURE			(4,269,864,006)	5,365,882	(4,275,229,888)	(4,269,864,006)
Appropriations in Aid			(4,275,229,888)	-	(4,275,229,888)	(4,275,229,888)
5120200 Foreign Borrowing - Direct Payments	9,437,800,882	5,162,570,994	(4,275,229,888)	-	(4,275,229,888)	(4,275,229,888)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			5,365,882	5,365,882	-	5,365,882
1081118300 Construction of a Second Tower Block - Gatundu Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	250,430,770	150,430,770	-	-	150,430,770
GROSS EXPENDITURE			150,430,770	-	-	150,430,770
NET EXPENDITURE			150,430,770	-	-	150,430,770
1081119200 GESDeK COVID-19 Response Project						
2110200 Basic Wages - Temporary Employees	-	17,000,000	17,000,000	17,000,000	-	17,000,000
2211000 Specialised Materials and Supplies	-	380,355,934	380,355,934	380,355,934	-	380,355,934
2211300 Other Operating Expenses	-	357,461,194	357,461,194	357,461,194	-	357,461,194
2640200 Emergency Relief and Refugee Assistance	-	154,171,027	154,171,027	154,171,027	-	154,171,027

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	66,000,000	66,000,000	66,000,000	-	66,000,000
GROSS EXPENDITURE			974,988,155	974,988,155	-	974,988,155
NET EXPENDITURE			974,988,155	974,988,155	-	974,988,155
1081119300 Special Global Fund HIV Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,009,944,050	1,709,944,050	(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)
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,737,474,120	1,637,474,120	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
1081119500 Special Global Fund TB Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,181,906,351	1,060,665,430	(121,240,921)	(121,240,921)	-	(121,240,921)
GROSS EXPENDITURE			(121,240,921)	(121,240,921)	-	(121,240,921)
NET EXPENDITURE			(121,240,921)	(121,240,921)	-	(121,240,921)
1081119900 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	867,297,500	433,648,750	(433,648,750)	(353,175,000)	(80,473,750)	(433,648,750)
GROSS EXPENDITURE			(433,648,750)	(353,175,000)	(80,473,750)	(433,648,750)
Appropriations in Aid			(80,473,750)	-	(80,473,750)	(80,473,750)
1320200 Grants from International Organizations	160,947,500	80,473,750	(80,473,750)	-	(80,473,750)	(80,473,750)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(353,175,000)	(353,175,000)	-	(353,175,000)
NET EXPENDITURE VOTE 1081 Ministry of Health KShs.			110,005,608	(140,425,162)	(4,760,111,337)	110,005,608

KShs.

Total Approved Estimates.....	48,259,732,077
Add sum now required	<u>110,005,608</u>
NET TOTAL.....	<u><u>48,369,737,685</u></u>

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081105800 Construction and equipping of laboratory and class rooms KMTC.						
1081105801 Construction and equipping of laboratory and class rooms at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	453,800,000	553,800,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1081105800 Construction and equipping of laboratory and class rooms KMTC						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1081106100 Establishment of Regional Cancer Centers.						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081106101 Establishment of Regional Cancer Centers						
2211300 Other Operating Expenses	109,676,065	110,376,065	700,000	-	-	700,000
GROSS EXPENDITURE			700,000	-	-	700,000
NET EXPENDITURE SUB-HEAD			700,000	-	-	700,000
1081106100 Establishment of Regional Cancer Centers						
NET EXPENDITURE HEAD			700,000	-	-	700,000
1081109400 Roll-out of Universal Health Coverage.						
1081109401 Roll-out of Universal Health Coverage						
2210800 Hospitality Supplies and Services	119,800,000	135,800,000	16,000,000	-	-	16,000,000

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	6,674,718,000	6,658,718,000	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081109400 Roll-out of Universal Health Coverage						
NET EXPENDITURE HEAD			-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.						
1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	630,000,000	530,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	630,000,000	530,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						
NET EXPENDITURE HEAD			-	-	-	-
1081110300 Transforming Health Systems for Universal Care Project.						
1081110301 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,863,799,990	4,559,392,291	(304,407,699)	-	(304,407,699)	(304,407,699)
GROSS EXPENDITURE			(304,407,699)	-	(304,407,699)	(304,407,699)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(304,407,699)	-	(304,407,699)	(304,407,699)
5120200 Foreign Borrowing - Direct Payments	347,000,000	42,592,301	(304,407,699)	-	(304,407,699)	(304,407,699)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081110300 Transforming Health Systems for Universal Care Project						
NET EXPENDITURE HEAD			-	-	-	-
1081111300 Special Global Fund HIV Grant KEN-H- TNT.						
1081111301 Special Global Fund HIV Grant KEN-H- TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	25,723,235	(174,276,765)	(174,276,765)	-	(174,276,765)
GROSS EXPENDITURE			(174,276,765)	(174,276,765)	-	(174,276,765)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(174,276,765)	(174,276,765)	-	(174,276,765)
108111300 Special Global Fund HIV Grant KEN-H-TNT						
NET EXPENDITURE HEAD			(174,276,765)	(174,276,765)	-	(174,276,765)
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	200,000,000	175,678,920	(24,321,080)	(24,321,080)	-	(24,321,080)
GROSS EXPENDITURE			(24,321,080)	(24,321,080)	-	(24,321,080)
NET EXPENDITURE SUB-HEAD			(24,321,080)	(24,321,080)	-	(24,321,080)
108111400 Special Global Fund Malaria Grant KEN-M-TNT						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(24,321,080)	(24,321,080)	-	(24,321,080)
1081111500 Special Global Fund TB Grant KEN-T-TNT.						
1081111501 Special Global Fund TB Grant KEN-T-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	2,234,567	(47,765,433)	(47,765,433)	-	(47,765,433)
GROSS EXPENDITURE			(47,765,433)	(47,765,433)	-	(47,765,433)
NET EXPENDITURE SUB-HEAD			(47,765,433)	(47,765,433)	-	(47,765,433)
1081111500 Special Global Fund TB Grant KEN-T-TNT						
NET EXPENDITURE HEAD			(47,765,433)	(47,765,433)	-	(47,765,433)
1081117800 Health Sector Support for Universal Health Coverage.						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
108117801 Health Sector Support for Universal Health Coverage						
2211300 Other Operating Expenses	200,000,000	359,500,000	159,500,000	-	-	159,500,000
2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000,000	3,204,859,809	(195,140,191)	-	-	(195,140,191)
3110200 Construction of Building	-	34,940,191	34,940,191	-	-	34,940,191
GROSS EXPENDITURE			(700,000)	-	-	(700,000)
NET EXPENDITURE SUB-HEAD			(700,000)	-	-	(700,000)
108117800 Health Sector Support for Universal Health Coverage						
NET EXPENDITURE HEAD			(700,000)	-	-	(700,000)
108118200 Kenya COVID-19 Emergency Response Project.						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081118201 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	6,031,400,000	6,036,765,882	5,365,882	5,365,882	-	5,365,882
GROSS EXPENDITURE			5,365,882	5,365,882	-	5,365,882
NET EXPENDITURE SUB-HEAD			5,365,882	5,365,882	-	5,365,882
1081118203 COVID-19 Vaccines Programme						
2640500 Other Capital Grants and Transfers	7,248,800,882	2,973,570,994	(4,275,229,888)	-	(4,275,229,888)	(4,275,229,888)
GROSS EXPENDITURE			(4,275,229,888)	-	(4,275,229,888)	(4,275,229,888)
Appropriations in Aid			(4,275,229,888)	-	(4,275,229,888)	(4,275,229,888)
5120200 Foreign Borrowing - Direct Payments	7,248,800,882	2,973,570,994	(4,275,229,888)	-	(4,275,229,888)	(4,275,229,888)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
108118200 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE HEAD			5,365,882	5,365,882	-	5,365,882
108118300 Construction of a Second Tower Block - Gatundu Hospital.						
108118301 Construction of a Second Tower Block - Gatundu Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	250,430,770	150,430,770	-	-	150,430,770
GROSS EXPENDITURE			150,430,770	-	-	150,430,770
NET EXPENDITURE SUB-HEAD			150,430,770	-	-	150,430,770
108118300 Construction of a Second Tower Block - Gatundu Hospital						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			150,430,770	-	-	150,430,770
1081119200 GESDeK COVID-19 Response Project.						
1081119201 GESDeK COVID-19 Response Project						
2110200 Basic Wages - Temporary Employees	-	17,000,000	17,000,000	17,000,000	-	17,000,000
2211000 Specialised Materials and Supplies	-	380,355,934	380,355,934	380,355,934	-	380,355,934
2211300 Other Operating Expenses	-	357,461,194	357,461,194	357,461,194	-	357,461,194
2640200 Emergency Relief and Refugee Assistance	-	154,171,027	154,171,027	154,171,027	-	154,171,027
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	66,000,000	66,000,000	66,000,000	-	66,000,000
GROSS EXPENDITURE			974,988,155	974,988,155	-	974,988,155

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			974,988,155	974,988,155	-	974,988,155
1081119200 GESDeK COVID-19 Response Project						
NET EXPENDITURE HEAD			974,988,155	974,988,155	-	974,988,155
1081119300 Special Global Fund HIV Grant NFM3.						
1081119301 Special Global Fund HIV Grant NFM3 - NASCOP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,809,944,050	1,609,944,050	(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)
1081119302 Special Global Fund HIV Grant NFM3 - NACC						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
108119300 Special Global Fund HIV Grant NFM3						
NET EXPENDITURE HEAD			(300,000,000)	(300,000,000)	-	(300,000,000)
108119400 Special Global Fund Malaria Grant NFM3 - DOMC.						
108119401 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,737,474,120	1,637,474,120	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure 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			(100,000,000)	(100,000,000)	-	(100,000,000)
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1081119500 Special Global Fund TB Grant NFM3.						
1081119502 Department of Health Systems Strengthening						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	78,759,079	(121,240,921)	(121,240,921)	-	(121,240,921)
GROSS EXPENDITURE			(121,240,921)	(121,240,921)	-	(121,240,921)
NET EXPENDITURE SUB-HEAD			(121,240,921)	(121,240,921)	-	(121,240,921)
1081119500 Special Global Fund TB Grant NFM3						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(121,240,921)	(121,240,921)	-	(121,240,921)
108119900 Primary Health Care in the Devolved Context.						
108119901 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	867,297,500	433,648,750	(433,648,750)	(353,175,000)	(80,473,750)	(433,648,750)
GROSS EXPENDITURE			(433,648,750)	(353,175,000)	(80,473,750)	(433,648,750)
Appropriations in Aid			(80,473,750)	-	(80,473,750)	(80,473,750)
1320200 Grants from International Organizations	160,947,500	80,473,750	(80,473,750)	-	(80,473,750)	(80,473,750)
NET EXPENDITURE SUB-HEAD			(353,175,000)	(353,175,000)	-	(353,175,000)
108119900 Primary Health Care in the Devolved Context						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(353,175,000)	(353,175,000)	-	(353,175,000)
NET EXPENDITURE VOTE 1081 Ministry of Health KSh.			110,005,608	(140,425,162)	(4,760,111,337)	110,005,608

KShs.

Total Approved Net Estimates.....	48,259,732,077
Add sum now required	110,005,608
NET TOTAL.....	48,369,737,685

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 16,431,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	129,381,694,327	66,337,804,327	63,043,890,000	16,431,000,000	156,533,694,327	77,058,804,327	79,474,890,000
TOTAL FOR VOTE D1091 State Department for Infrastructure	129,381,694,327	66,337,804,327	63,043,890,000	16,431,000,000	156,533,694,327	77,058,804,327	79,474,890,000

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 16,431,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091100300 Nuno-Modogashi Road	59,000,000	59,000,000	-	-	59,000,000	59,000,000	-
1091100400 Mombasa Port Area Roads Development project	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091101000 Northern Corridor Transport Improvement Project	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091101100 East African Trade and Transport Facilitation Project (KRA)	316,900,000	313,900,000	3,000,000	-	316,900,000	313,900,000	3,000,000
1091101200 Kenya Transport Sector Support Programme	2,969,871,913	555,000,000	2,414,871,913	-	2,969,871,913	555,000,000	2,414,871,913
1091101300 National Urban Transport Improvement Project (NUTRIP)	2,267,000,000	2,110,000,000	157,000,000	-	2,267,000,000	2,110,000,000	157,000,000
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	9,645,387,987	8,422,387,987	1,223,000,000	(200,000,000)	12,695,387,987	11,672,387,987	1,023,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-
1091102000 Support to Road Sector: Capacity Building Component	223,000,000	100,000,000	123,000,000	-	223,000,000	100,000,000	123,000,000
1091102600 Mombasa Mariakani Highway Project	2,055,870,000	1,600,000,000	455,870,000	-	2,155,870,000	1,700,000,000	455,870,000
1091102800 Sotik -Cheborge -Roret -Kebenet -Sigowet Road (D226)/Litein -Cheborge	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091102900 Naro Moru - Muniyu - Karisheni	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091103000 Iten - Kapsowar Phase I	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091103100 Nambengele -Rwambwa - Port Victoria	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1091103200 Luanda-Akala Road (phase I)	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091103300 Kasoiyo Saos Society (D350)	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1091103400 Sigalagala -Musoli-Sabatia- Butere Road	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091103600 Tirap - Embobut - Chesogon	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091103700 Ngorongo - Githunguri	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091103800 Kamagambo - Nyasembe (phase I)	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1091104300 Muthatari-Siakago-Ugweri	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	47,000,000	-	47,000,000	-	47,000,000	-	47,000,000
1091104700 Muranga - Gitugi	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
1091104800 Mairi - Makomboki	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091105300 Giakanja -Tetu Mission Road(D4340	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	30,772,795	-	30,772,795	-	30,772,795	-	30,772,795
1091105700 A2 Mathaithi - C70 Munaini	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091105800 Keroka-Kebirigo (D224)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091105900 Gatundu - Karinga - Flyover	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	70,000,000	50,000,000	20,000,000	-	70,000,000	50,000,000	20,000,000
1091106200 Gortu Bridge	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091106700 Gatura - Ngere - Karangi	63,619,225	-	63,619,225	-	63,619,225	-	63,619,225
1091107000 Baricho Bridge	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1091107400 Molo - Olenguruone	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	11,500,000	-	11,500,000	-	11,500,000	-	11,500,000
1091107600 Wamumu - Machanga Phase I	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091107700 Sigiri Brdige and Approaches	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	58,000,000	29,000,000	29,000,000	-	58,000,000	29,000,000	29,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091109300 Ololunga - Mukenyo - RWC 127	33,000,000	-	33,000,000	-	33,000,000	-	33,000,000
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	43,400,000	-	43,400,000	-	43,400,000	-	43,400,000
1091110200 Loruk - Barpelo Road	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091110500 Chiakariga - Meru Road	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1091110700 Oljororok - Ndundori Road	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091111100 Rumuruti - Mararal Road (phase I)	79,628,087	50,000,000	29,628,087	-	79,628,087	50,000,000	29,628,087
1091111800 Rangala-Siaya-Bondo Road	22,000,000	-	22,000,000	-	22,000,000	-	22,000,000
1091112500 Chebilat - Ikonge - Chabera Road	300,000,000	120,000,000	180,000,000	-	300,000,000	120,000,000	180,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091112900 Kisian -Busia Road - Design	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1091114000 Narok - Sekenani Road (C12) - Design	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1091114100 Installation of AutomaticTraffic Counters & Highway Traffic Database	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091114300 Maralal - North Horr Road (C77) - Design	22,000,000	-	22,000,000	-	22,000,000	-	22,000,000
1091114400 North Horr - Marsabit Road (C82) - Design	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	490,000,000	400,000,000	90,000,000	-	490,000,000	400,000,000	90,000,000
1091114700 Thika - Magumu Road	80,000,000	-	80,000,000	645,000,000	725,000,000	-	725,000,000
1091114800 Lomut - Lokori Road - Design	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
1091114900 Jn A1 (Makutano) - Todonyang Road (C47) - Design	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	1,800,000,000	1,600,000,000	200,000,000	-	3,100,000,000	2,900,000,000	200,000,000
1091116000 Kitale -Endebes - Suam Road	1,270,000,000	1,220,000,000	50,000,000	(50,000,000)	1,420,000,000	1,420,000,000	-
1091116100 Eldoret Town Bypass Road	1,215,000,000	1,150,000,000	65,000,000	-	1,415,000,000	1,350,000,000	65,000,000
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	247,500,000	165,000,000	82,500,000	-	247,500,000	165,000,000	82,500,000
1091116900 Development Projects M& E, Quality Assurance & Audits	83,316,648	-	83,316,648	-	83,316,648	-	83,316,648
1091117200 Weiwei Bridge	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091117400 Marigat Bridge	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1091117500 Endau Bridge	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1091117800 Road Reserves Mapping, protection & Network Management	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	880,000,000	-	880,000,000	-	880,000,000	-	880,000,000
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091119200 Garsen - Witu - Lamu Road(C112)	225,000,000	100,000,000	125,000,000	-	225,000,000	100,000,000	125,000,000
1091119600 Emali - Ukia Road	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	385,000,000	310,000,000	75,000,000	-	385,000,000	310,000,000	75,000,000
1091120100 Lomut Bridge	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091120900 Garissa Municipality Roads	245,000,000	150,000,000	95,000,000	-	245,000,000	150,000,000	95,000,000
1091121800 Link Road Upperhill To Mbagathi Way	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091121900 Waiyaki Way -Redhill Link Road	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091122500 Upper Hill Roads Phase II	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091123100 Githurai Kimbo Phase II	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
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1091123300 Nairobi Outering Roads	87,000,000	7,000,000	80,000,000	-	87,000,000	7,000,000	80,000,000
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	150,000,000	75,000,000	75,000,000	-	150,000,000	75,000,000	75,000,000
1091124800 Dualling of Nairobi Eastern Bypass Project	2,000,000,000	-	2,000,000,000	3,000,000,000	5,000,000,000	-	5,000,000,000
1091124900 Ngong Road -Naivasha Road - A104 (dualling)- Design	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	160,000,000	-	160,000,000	-	160,000,000	-	160,000,000
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091125500 Kericho By-Pass	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091125600 Nyahururu By-Pass	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091125800 Thika Bypass	370,000,000	100,000,000	270,000,000	-	370,000,000	100,000,000	270,000,000
1091125900 Eastlands Roads Phase II	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091126100 Nairobi Viaduct Project (Hailesellassie - Enterprise Road)	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRs)	548,589,077	37,500,000	511,089,077	-	548,589,077	37,500,000	511,089,077

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091126700 Mechanical Yards maintenance and rehabilitation	37,553,438	-	37,553,438	-	37,553,438	-	37,553,438
1091126900 Modernization of Materials Testing and Research facilities Phase One	84,195,000	-	84,195,000	-	84,195,000	-	84,195,000
1091127000 Renovation of hostels - KIHBT- Main Campus	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091127100 Construction of Training Resource Centre-KIHBT Ngong Campus Phase One	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1091127200 Rehabilitating and Maintenance of Training Sites-KIHBT-Ngong Campus	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
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	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1091127600 Roads project monitoring and evaluation	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	71,643,005	50,000,000	21,643,005	-	71,643,005	50,000,000	21,643,005
1091127900 Road projects technical audits	9,500,000	-	9,500,000	-	9,500,000	-	9,500,000
1091128000 Annuity Low Volume Seal Roads	11,822,186,340	11,822,186,340	-	-	11,822,186,340	11,822,186,340	-
1091128100 Gilgil - Machinery	400,000,000	350,000,000	50,000,000	-	400,000,000	350,000,000	50,000,000
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	335,000,000	50,000,000	285,000,000	-	335,000,000	50,000,000	285,000,000
1091129600 Othaya - Karima - Kiandu	97,500,000	37,500,000	60,000,000	-	97,500,000	37,500,000	60,000,000
1091130800 Murang'a - Kiriani	130,000,000	60,000,000	70,000,000	-	130,000,000	60,000,000	70,000,000
1091131400 Isinya - Konza	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091132001 Roads 2000	347,200,000	242,200,000	105,000,000	-	347,200,000	242,200,000	105,000,000
1091132200 Malindi -Sagale	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1091133700 Low Volume Sealed Roads (Lvstr); Phase 1 - Batch 1A	2,347,380,967	460,010,967	1,887,370,000	-	2,347,380,967	460,010,967	1,887,370,000
1091133800 Low Volume Seals Phase 1 Batch 2	2,235,110,523	170,000,000	2,065,110,523	-	2,235,110,523	170,000,000	2,065,110,523
1091133900 Low Volume Seals Phase 1 Batch 2	4,000,143,468	934,274,650	3,065,868,818	-	4,000,143,468	934,274,650	3,065,868,818
1091134100 Low Volume Seal Roads Batch 1	1,154,521,012	170,000,000	984,521,012	-	1,154,521,012	170,000,000	984,521,012
1091134500 Nyaru - Iten	375,000,000	175,000,000	200,000,000	-	375,000,000	175,000,000	200,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091135400 Low Volume Seal Roads	3,974,357,630	1,209,730,000	2,764,627,630	-	3,974,357,630	1,209,730,000	2,764,627,630
1091135500 Backlog Maintenance Interventions	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1091135600 Backlog Maintenance Interventions - Cont	158,000,000	-	158,000,000	-	158,000,000	-	158,000,000
1091135900 Spot Improvement Interventions	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1091136000 Upgrading of Roads in all County Headquarters	150,000,000	-	150,000,000	200,000,000	350,000,000	-	350,000,000
1091136500 Improvement of Umoja Innercore Roads Phase II	70,000,000	50,000,000	20,000,000	-	70,000,000	50,000,000	20,000,000
1091136700 Alterations and Improvement to EBK Premises	24,000,000	-	24,000,000	-	24,000,000	-	24,000,000
1091137000 Dualling of Eldoret Town	24,000,000	-	24,000,000	-	24,000,000	-	24,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091137100 Spot Improvement Works	217,000,000	-	217,000,000	-	217,000,000	-	217,000,000
1091137200 Spot Improvement Works	58,000,000	-	58,000,000	-	58,000,000	-	58,000,000
1091137400 Spot Improvement	141,500,000	-	141,500,000	-	141,500,000	-	141,500,000
1091138400 Kibunja - Molo	15,015,000	-	15,015,000	-	15,015,000	-	15,015,000
1091139100 Maintenance of Crucial Road Links II	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000
1091139200 North Eastern Transport Improvement Project (NETIP)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091139400 Construction of Kahawa Sukari Eastern Access Roads	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	39,500,000	-	39,500,000	-	39,500,000	-	39,500,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091139700 Spot Improvement II	141,251,898	-	141,251,898	-	141,251,898	-	141,251,898
1091139800 SPOT IMPROVEMENT III	240,000,000	100,000,000	140,000,000	-	240,000,000	100,000,000	140,000,000
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	7,811,000,000	7,696,000,000	115,000,000	-	7,811,000,000	7,696,000,000	115,000,000
1091140200 Mpard Package 3 - Mteza – Kibundani Section	1,000,000,000	935,000,000	65,000,000	-	1,900,000,000	1,835,000,000	65,000,000
1091140300 Ugunja-Ukwala-Ruambwa (C92)	70,000,000	30,000,000	40,000,000	-	70,000,000	30,000,000	40,000,000
1091140400 Mau Narok - Kisiriri (B18)	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091140500 Ruiru – Githunguri - Uplands (C560)	160,000,000	-	160,000,000	-	160,000,000	-	160,000,000
1091140600 Posta (Naibor) – Kisima - Maralal	490,000,000	-	490,000,000	-	490,000,000	-	490,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091140800 Ejinja - Bumala	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1091141000 Naivasha - Njabini	100,000,000	-	100,000,000	842,000,000	942,000,000	-	942,000,000
1091141900 Kitale-Morpus (KFW)	574,000,000	414,000,000	160,000,000	-	574,000,000	414,000,000	160,000,000
1091142300 EXIM: Nairobi Western Bypass	5,112,500,000	5,037,500,000	75,000,000	-	5,262,500,000	5,187,500,000	75,000,000
1091142400 Mombasa Gate Bridge (Likoni Bridge)	510,000,000	500,000,000	10,000,000	-	1,010,000,000	1,000,000,000	10,000,000
1091142500 Dualling Meru Town Roads - (B66/A9)	127,131,500	-	127,131,500	-	127,131,500	-	127,131,500
1091142700 Dualling Muthaiga - Kiambua (C32)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091142900 Kadel - Homa Hills - Kanyadhiang	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091143000 SPOT IMPROVEMENT IV	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1091143100 SPOT IMPROVEMENT V	440,000,000	165,000,000	275,000,000	-	440,000,000	165,000,000	275,000,000
1091143400 African Community Access Programme	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition	190,000,000	-	190,000,000	-	190,000,000	-	190,000,000
1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	150,000,000	100,000,000	50,000,000	-	150,000,000	100,000,000	50,000,000
1091144000 KISII BY-PASS PHASE II	115,000,000	-	115,000,000	-	115,000,000	-	115,000,000
1091144100 KAJIADO ACCESS ROADS	66,410,923	-	66,410,923	-	66,410,923	-	66,410,923
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091144500 NAROK TOWN ROADS	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1091145100 Monitoring and Evaluation	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091145300 Graduate Internship - Engineers Board of Kenya	96,000,000	-	96,000,000	-	96,000,000	-	96,000,000
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091145800 Critical Emergency Intervention Roads	447,000,000	17,000,000	430,000,000	-	447,000,000	17,000,000	430,000,000
1091145900 Lamu Port Access Road	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	421,000,000	400,000,000	21,000,000	20,000,000	161,000,000	120,000,000	41,000,000
1091146200 Low Volume Seal Roads	4,904,099,650	1,603,499,650	3,300,600,000	-	4,904,099,650	1,603,499,650	3,300,600,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091146300 Spot Improvement VI	260,600,000	100,000,000	160,600,000	-	260,600,000	100,000,000	160,600,000
1091146400 Spot Improvement VII	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091146500 Spot Improvement VIII	67,640,000	-	67,640,000	-	67,640,000	-	67,640,000
1091146600 Emergency Culverts and Bridges	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091147100 Ngong Road Phase II (Jica)	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1091147200 Githurai Kimbo Phase III	75,000,000	50,000,000	25,000,000	-	75,000,000	50,000,000	25,000,000
1091147800 Access Embu University	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091147900 Ogembo Town Roads	32,200,000	-	32,200,000	-	32,200,000	-	32,200,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091148100 Construction of Footbridge - Langata	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1091148300 Spot Improvement IX	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1091148400 Spot Improvement X	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1091148500 Spot Improvement XI	700,600,000	200,000,000	500,600,000	-	700,600,000	200,000,000	500,600,000
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	430,000,000	-	430,000,000	-	430,000,000	-	430,000,000
1091148800 Gilgil - Nyahururu	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
1091149800 Mombasa - Mtwapa	255,000,000	200,000,000	55,000,000	-	1,555,000,000	1,500,000,000	55,000,000
1091150000 Suswa Mai Mahiu (B7	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091150200 Barpello - Tot - Sigor - Marich Pass	270,000,000	200,000,000	70,000,000	-	270,000,000	200,000,000	70,000,000
1091150300 Eldoret Eastern Bypass	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091150400 Kericho Northern Bypass	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091150700 Construction of Thika Town Roads	130,000,000	65,000,000	65,000,000	-	130,000,000	65,000,000	65,000,000
1091151600 Homabay Town Roads Phase 1	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1091151700 Mlolongo - Athi river - Joska	565,036,653	69,584,733	495,451,920	-	565,036,653	69,584,733	495,451,920
1091151800 Restoration of Damaged Offices at Works House	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091152000 Njabini - Kinyona	215,000,000	100,000,000	115,000,000	660,500,000	875,500,000	100,000,000	775,500,000
1091152100 Upgrading of Inner Core Estate Access Roads	135,000,000	50,000,000	85,000,000	-	135,000,000	50,000,000	85,000,000
1091152200 Rehabilitation of Access Roads to Big 4 Projects	294,500,000	-	294,500,000	-	294,500,000	-	294,500,000
1091152300 Nairobi Expressway	150,000,000	65,000,000	85,000,000	650,000,000	800,000,000	65,000,000	735,000,000
1091152400 Spot Improvement XII	175,800,000	50,400,000	125,400,000	-	175,800,000	50,400,000	125,400,000
1091152600 Kirinyaga Town Roads	200,000,000	50,000,000	150,000,000	-	200,000,000	50,000,000	150,000,000
1091152700 Spot Improvement XIII	71,870,860	-	71,870,860	-	71,870,860	-	71,870,860
1091152800 Low Volume Seals LVSR	2,411,200,000	1,029,000,000	1,382,200,000	-	2,411,200,000	1,029,000,000	1,382,200,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091152900 Marsabit - Shegel (B7)	650,000,000	100,000,000	550,000,000	-	650,000,000	100,000,000	550,000,000
1091153000 Spot Improvement XIV	217,000,000	100,000,000	117,000,000	-	217,000,000	100,000,000	117,000,000
1091153200 Spot Improvement XV	142,500,000	-	142,500,000	-	142,500,000	-	142,500,000
1091153300 Construction of Meru Link Roads	280,000,000	200,000,000	80,000,000	-	280,000,000	200,000,000	80,000,000
1091153600 North Horr -Jn Darathe Ap Camp (RD A4) - Design	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091153900 GwA Kungu-Junct 463-Mutara-Nyanyuki(B22)	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091154400 Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	2,010,000,000	2,000,000,000	10,000,000	-	1,510,000,000	1,500,000,000	10,000,000
1091154600 Construction of Makupa Causeway	1,240,000,000	100,000,000	1,140,000,000	1,000,000,000	2,240,000,000	100,000,000	2,140,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091155700 Mombasa Special Economic Zone Development Project(SEZ)	150,000,000	150,000,000	-	-	150,000,000	150,000,000	-
1091156000 Tartar Junction - Kamuino	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091156100 Spot Improvement XVI	41,500,000	-	41,500,000	-	41,500,000	-	41,500,000
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)	3,155,000,000	2,820,000,000	335,000,000	-	4,055,000,000	3,720,000,000	335,000,000
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	1,855,000,000	1,520,000,000	335,000,000	-	2,755,000,000	2,420,000,000	335,000,000
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	285,000,000	150,000,000	135,000,000	905,000,000	1,190,000,000	150,000,000	1,040,000,000
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	285,000,000	150,000,000	135,000,000	704,000,000	989,000,000	150,000,000	839,000,000
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	270,000,000	150,000,000	120,000,000	932,500,000	1,202,500,000	150,000,000	1,052,500,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	285,000,000	150,000,000	135,000,000	782,000,000	1,067,000,000	150,000,000	917,000,000
1091157100 Floating Bridge Across Likoni Channel	550,202,500	400,000,000	150,202,500	-	550,202,500	400,000,000	150,202,500
1091157800 Kisumu Township Roads	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091157900 Utawala Area Roads	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091158800 Construction of Acacia Road- Kitengela Bypass -Phase 1	23,000,000	-	23,000,000	-	23,000,000	-	23,000,000
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	1,050,000,000	200,000,000	850,000,000	4,050,000,000	5,100,000,000	200,000,000	4,900,000,000
1091159200 Spot Improvement XX	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1091159300 Tarbaj Town Roads	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091159400 Kigumo Town Roads	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091159500 Informal Settlements Road Programme	2,600,000,000	-	2,600,000,000	-	2,600,000,000	-	2,600,000,000
1091159600 Horn of Africa Gateway Development Project	3,404,000,000	2,034,000,000	1,370,000,000	-	5,205,000,000	3,835,000,000	1,370,000,000
1091159700 Spot Improvement XXI	390,000,000	-	390,000,000	-	390,000,000	-	390,000,000
1091159800 Isiolo Town Roads	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091159900 Spot Improvement XXII	890,000,000	-	890,000,000	-	890,000,000	-	890,000,000
1091160100 Maintenance of KIHBT Main campus grounds	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1091160200 Refurbishment of Classrooms -KIHBT-Main campus	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 16,431,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091160300 Construction of Training Workshop-Kisii Campus	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1091160400 Construction of Classrooms -KIHBT -Main Campus	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1091160500 Construction of Hostel - KIHBT -Main campus	23,391,667	-	23,391,667	-	23,391,667	-	23,391,667
1091160600 Construction of Training Workshop-KIBHT -Main Campus	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091160700 Refurbishment of Hostels & Classrooms-KIBHT Ngong Campus	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1091160800 Extension of Suna-Kehancha-Mulot(BI)	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091160900 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1091161000 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091161100 Bomas-Ongata Rongai-Kona Baridi	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1091161200 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	105,130,000	100,130,000	5,000,000	-	105,130,000	100,130,000	5,000,000
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi	205,000,000	200,000,000	5,000,000	-	205,000,000	200,000,000	5,000,000
1091161900 Spot Improvement XXIII	1,025,000,000	50,000,000	975,000,000	-	1,025,000,000	50,000,000	975,000,000
1091162000 Spot Improvement XXIV	1,150,000,000	-	1,150,000,000	-	1,150,000,000	-	1,150,000,000
1091162100 Spot Improvement XXV	854,000,000	-	854,000,000	-	854,000,000	-	854,000,000
1091162200 Spot Improvement XXVI	515,446,561	-	515,446,561	-	515,446,561	-	515,446,561

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091162400 Spot Improvement XXVIII	365,000,000	-	365,000,000	-	365,000,000	-	365,000,000
1091162500 Spot Improvement XXIX	860,000,000	-	860,000,000	-	860,000,000	-	860,000,000
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects	2,000,000	-	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	-	2,000,000
1091162900 Critical Roads	787,920,000	-	787,920,000	-	787,920,000	-	787,920,000
1091163000 Critical Roads II	788,100,000	-	788,100,000	-	788,100,000	-	788,100,000
1091163100 Critical Roads III	763,750,000	10,000,000	753,750,000	-	763,750,000	10,000,000	753,750,000

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FORM 2B

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091163200 Critical Roads IV	735,500,000	-	735,500,000	-	735,500,000	-	735,500,000
1091163300 Critical Roads V	840,000,000	5,000,000	835,000,000	-	840,000,000	5,000,000	835,000,000
1091163400 Critical Roads VI	781,250,000	-	781,250,000	-	781,250,000	-	781,250,000
1091163500 Public Participation Roads	903,500,000	-	903,500,000	-	903,500,000	-	903,500,000
1091163600 Public Participation Roads II	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1091163700 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	1,900,000,000	-	1,900,000,000	-	1,900,000,000	-	1,900,000,000
1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road	238,000,000	-	238,000,000	-	238,000,000	-	238,000,000
1091163900 Ewaso Ngiro-Entasereka(B9)	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

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FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	550,000,000	-	550,000,000	-	550,000,000	-	550,000,000
1091164100 Spot Improvement XXX	773,000,000	-	773,000,000	-	773,000,000	-	773,000,000
1091164200 Spot Improvement XXXI	736,000,000	-	736,000,000	-	736,000,000	-	736,000,000
1091164300 Rehabilitation of Moyale Biashara Street	50,000,000	-	50,000,000	50,000,000	100,000,000	-	100,000,000
1091164400 Gravelling of Osmole-Godhe-Guyotimo Road	30,000,000	-	30,000,000	10,000,000	40,000,000	-	40,000,000
1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	120,000,000	120,000,000	-	-	120,000,000	120,000,000	-
1091164600 Spot Improvement XXXII	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1091164700 Goromudha (Moyale Boys Junction - Moyale Water Office) Road	50,000,000	-	50,000,000	50,000,000	100,000,000	-	100,000,000

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 16,431,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091164800 Rehabilitation of Kinisa Bridge	50,000,000	-	50,000,000	20,000,000	70,000,000	-	70,000,000
1091165700 Critical Roads VII	776,800,000	-	776,800,000	-	776,800,000	-	776,800,000
1091165800 Critical Roads VIII	797,000,000	-	797,000,000	-	797,000,000	-	797,000,000
1091165900 Critical Roads IX	579,200,000	37,000,000	542,200,000	-	579,200,000	37,000,000	542,200,000
1091166000 Critical Roads X	983,000,000	983,000,000	-	-	983,000,000	983,000,000	-
1091166100 Critical Roads XI	577,000,000	577,000,000	-	410,000,000	987,000,000	577,000,000	410,000,000
1091166300 Critical Roads XII	-	-	-	968,000,000	968,000,000	-	968,000,000
1091166400 Critical Roads XIII	-	-	-	582,000,000	582,000,000	-	582,000,000

Vote D1091 State Department for Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 16,431,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091166500 Museno - Muhudu - Kaimosi Road	-	-	-	100,000,000	100,000,000	-	100,000,000
1091166600 Kolopot Drainage Infrastructure	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1091 State Department for Infrastructure	129,381,694,327	66,337,804,327	63,043,890,000	16,431,000,000	156,533,694,327	77,058,804,327	79,474,890,000

Vote D1091 State Department for Infrastructure

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 16,431,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	3,050,000,000	3,250,000,000	(200,000,000)
1091102600 Mombasa Mariakani Highway Project	100,000,000	100,000,000	-
1091114700 Thika - Magumu Road	645,000,000	-	645,000,000
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	1,300,000,000	1,300,000,000	-
1091116000 Kitale -Endebes - Suam Road	150,000,000	200,000,000	(50,000,000)
1091116100 Eldoret Town Bypass Road	200,000,000	200,000,000	-
1091124800 Dualling of Nairobi Eastern Bypass Project	3,000,000,000	-	3,000,000,000
1091136000 Upgrading of Roads in all County Headquarters	200,000,000	-	200,000,000
1091140200 Mpard Package 3 - Mteza – Kibundani Section	900,000,000	900,000,000	-
1091141000 Naivasha - Njabini	842,000,000	-	842,000,000
1091142300 EXIM: Nairobi Western Bypass	150,000,000	150,000,000	-
1091142400 Mombasa Gate Bridge (Likoni Bridge)	500,000,000	500,000,000	-
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	(260,000,000)	(280,000,000)	20,000,000
1091149800 Mombasa - Mtwapa	1,300,000,000	1,300,000,000	-
1091152000 Njabini - Kinyona	660,500,000	-	660,500,000
1091152300 Nairobi Expressway	650,000,000	-	650,000,000

Vote D1091 State Department for Infrastructure

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 16,431,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1091154400 Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	(500,000,000)	(500,000,000)	-
1091154600 Construction of Makupa Causeway	1,000,000,000	-	1,000,000,000
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	900,000,000	900,000,000	-
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	900,000,000	900,000,000	-
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	905,000,000	-	905,000,000
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	704,000,000	-	704,000,000
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	932,500,000	-	932,500,000
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	782,000,000	-	782,000,000
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	4,050,000,000	-	4,050,000,000
1091159600 Horn of Africa Gateway Development Project	1,801,000,000	1,801,000,000	-
1091164300 Rehabilitation of Moyale Biashara Street	50,000,000	-	50,000,000
1091164400 Gravelling of Osmole-Godhe-Guyotimo Road	10,000,000	-	10,000,000
1091164700 Goromudha (Moyale Boys Junction - Moyale Water Office) Road	50,000,000	-	50,000,000
1091164800 Rehabilitation of Kinisa Bridge	20,000,000	-	20,000,000
1091166100 Critical Roads XI	410,000,000	-	410,000,000
1091166300 Critical Roads XII	968,000,000	-	968,000,000
1091166400 Critical Roads XIII	582,000,000	-	582,000,000

Vote D1091 State Department for Infrastructure

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 16,431,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1091166500 Museno - Muhudu - Kaimosi Road	100,000,000	-	100,000,000
1091166600 Kolopot Drainage Infrastructure	100,000,000	-	100,000,000
Total Change for Vote D1091 State Department for Infrastructure	27,152,000,000	10,721,000,000	16,431,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation						
2210700 Training Expenses	221,000,000	136,000,000	(85,000,000)	(50,000,000)	(35,000,000)	(85,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	9,404,387,987	12,504,387,987	3,100,000,000	(150,000,000)	3,250,000,000	3,100,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	35,000,000	35,000,000	-	35,000,000	35,000,000
GROSS EXPENDITURE			3,050,000,000	(200,000,000)	3,250,000,000	3,050,000,000
Appropriations in Aid			3,250,000,000	-	3,250,000,000	3,250,000,000
5120200 Foreign Borrowing - Direct Payments	8,422,387,987	11,672,387,987	3,250,000,000	-	3,250,000,000	3,250,000,000
NET EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
1091102600 Mombasa Mariakani Highway Project						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	2,055,870,000	2,155,870,000	100,000,000	-	100,000,000	100,000,000
GROSS EXPENDITURE			100,000,000	-	100,000,000	100,000,000
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,600,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE			-	-	-	-
1091114700 Thika - Magumu Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	725,000,000	645,000,000	-	-	645,000,000
GROSS EXPENDITURE			645,000,000	-	-	645,000,000
NET EXPENDITURE			645,000,000	-	-	645,000,000
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,800,000,000	3,100,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
GROSS EXPENDITURE			1,300,000,000	-	1,300,000,000	1,300,000,000
Appropriations in Aid			1,300,000,000	-	1,300,000,000	1,300,000,000
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	2,400,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
NET EXPENDITURE			-	-	-	-
1091116000 Kitale -Endebes - Suam Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,270,000,000	1,420,000,000	150,000,000	-	200,000,000	150,000,000
GROSS EXPENDITURE			150,000,000	-	200,000,000	150,000,000
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	1,220,000,000	1,420,000,000	200,000,000	-	200,000,000	200,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1091116100 Eldoret Town Bypass Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,215,000,000	1,415,000,000	200,000,000	-	200,000,000	200,000,000
GROSS EXPENDITURE			200,000,000	-	200,000,000	200,000,000
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	1,150,000,000	1,350,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE			-	-	-	-
1091124800 Dualling of Nairobi Eastern Bypass Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	5,000,000,000	3,000,000,000	-	-	3,000,000,000
GROSS EXPENDITURE			3,000,000,000	-	-	3,000,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			3,000,000,000	-	-	3,000,000,000
1091136000 Upgrading of Roads in all County Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	350,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1091140200 Mpard Package 3 - Mteza – Kibundani Section						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,900,000,000	900,000,000	-	900,000,000	900,000,000
GROSS EXPENDITURE			900,000,000	-	900,000,000	900,000,000
Appropriations in Aid			900,000,000	-	900,000,000	900,000,000
5120200 Foreign Borrowing - Direct Payments	900,000,000	1,800,000,000	900,000,000	-	900,000,000	900,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1091141000 Naivasha - Njabini						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	942,000,000	842,000,000	-	-	842,000,000
GROSS EXPENDITURE			842,000,000	-	-	842,000,000
NET EXPENDITURE			842,000,000	-	-	842,000,000
1091142300 EXIM: Nairobi Western Bypass						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,112,500,000	5,262,500,000	150,000,000	-	150,000,000	150,000,000
GROSS EXPENDITURE			150,000,000	-	150,000,000	150,000,000
Appropriations in Aid			150,000,000	-	150,000,000	150,000,000
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	5,150,000,000	150,000,000	-	150,000,000	150,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1091142400 Mombasa Gate Bridge (Likoni Bridge)						
2630200 Capital Grants to Government Agencies and other Levels of Government	510,000,000	1,010,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	1,000,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE			-	-	-	-
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	421,000,000	161,000,000	(260,000,000)	20,000,000	(280,000,000)	(260,000,000)
GROSS EXPENDITURE			(260,000,000)	20,000,000	(280,000,000)	(260,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(280,000,000)	-	(280,000,000)	(280,000,000)
1310200 Grants from Foreign Governments - Direct Payments	400,000,000	120,000,000	(280,000,000)	-	(280,000,000)	(280,000,000)
NET EXPENDITURE			20,000,000	20,000,000	-	20,000,000
1091149800 Mombasa - Mtwapa						
2630200 Capital Grants to Government Agencies and other Levels of Government	255,000,000	1,555,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
GROSS EXPENDITURE			1,300,000,000	-	1,300,000,000	1,300,000,000
Appropriations in Aid			1,300,000,000	-	1,300,000,000	1,300,000,000
5120200 Foreign Borrowing - Direct Payments	200,000,000	1,500,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
NET EXPENDITURE			-	-	-	-
1091152000 Njabini - Kinyona						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	215,000,000	875,500,000	660,500,000	-	-	660,500,000
GROSS EXPENDITURE			660,500,000	-	-	660,500,000
NET EXPENDITURE			660,500,000	-	-	660,500,000
1091152300 Nairobi Expressway						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	800,000,000	650,000,000	-	-	650,000,000
GROSS EXPENDITURE			650,000,000	-	-	650,000,000
NET EXPENDITURE			650,000,000	-	-	650,000,000
1091154400 Steel Bridges phase II(Tmall Flyover & Bridges on Msa&Langata Roads)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,010,000,000	1,510,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	1,500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			-	-	-	-
1091154600 Construction of Makupa Causeway						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,240,000,000	2,240,000,000	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
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,155,000,000	4,055,000,000	900,000,000	-	900,000,000	900,000,000
GROSS EXPENDITURE			900,000,000	-	900,000,000	900,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			900,000,000	-	900,000,000	900,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	2,820,000,000	3,720,000,000	900,000,000	-	900,000,000	900,000,000
NET EXPENDITURE			-	-	-	-
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,855,000,000	2,755,000,000	900,000,000	-	900,000,000	900,000,000
GROSS EXPENDITURE			900,000,000	-	900,000,000	900,000,000
Appropriations in Aid			900,000,000	-	900,000,000	900,000,000
5120200 Foreign Borrowing - Direct Payments	1,520,000,000	2,420,000,000	900,000,000	-	900,000,000	900,000,000
NET EXPENDITURE			-	-	-	-
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	285,000,000	1,190,000,000	905,000,000	-	-	905,000,000
GROSS EXPENDITURE			905,000,000	-	-	905,000,000
NET EXPENDITURE			905,000,000	-	-	905,000,000
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)						
2630200 Capital Grants to Government Agencies and other Levels of Government	285,000,000	989,000,000	704,000,000	-	-	704,000,000
GROSS EXPENDITURE			704,000,000	-	-	704,000,000
NET EXPENDITURE			704,000,000	-	-	704,000,000
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)						
2630200 Capital Grants to Government Agencies and other Levels of Government	270,000,000	1,202,500,000	932,500,000	-	-	932,500,000
GROSS EXPENDITURE			932,500,000	-	-	932,500,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			932,500,000	-	-	932,500,000
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)						
2630200 Capital Grants to Government Agencies and other Levels of Government	285,000,000	1,067,000,000	782,000,000	-	-	782,000,000
GROSS EXPENDITURE			782,000,000	-	-	782,000,000
NET EXPENDITURE			782,000,000	-	-	782,000,000
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	5,100,000,000	4,050,000,000	-	-	4,050,000,000
GROSS EXPENDITURE			4,050,000,000	-	-	4,050,000,000
NET EXPENDITURE			4,050,000,000	-	-	4,050,000,000
1091159600 Horn of Africa Gateway Development Project						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	165,000,000	55,000,000	(110,000,000)	-	(110,000,000)	(110,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	3,229,000,000	5,030,000,000	1,801,000,000	-	1,801,000,000	1,801,000,000
3110300 Refurbishment of Buildings	-	40,000,000	40,000,000	-	40,000,000	40,000,000
3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	50,000,000	-	50,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000	-	20,000,000	20,000,000
GROSS EXPENDITURE			1,801,000,000	-	1,801,000,000	1,801,000,000
Appropriations in Aid			1,801,000,000	-	1,801,000,000	1,801,000,000
5120200 Foreign Borrowing - Direct Payments	2,034,000,000	3,835,000,000	1,801,000,000	-	1,801,000,000	1,801,000,000
NET EXPENDITURE			-	-	-	-
1091164300 Rehabilitation of Moyale Biashara Street						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1091164400 Graveling of Osmole-Godhe-Guyotimo Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	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
1091164700 Goromudha (Moyale Boys Junction - Moyale Water Office) Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			50,000,000	-	-	50,000,000
1091164800 Rehabilitation of Kinisa Bridge						
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
1091166100 Critical Roads XI						
2630200 Capital Grants to Government Agencies and other Levels of Government	577,000,000	987,000,000	410,000,000	-	-	410,000,000
GROSS EXPENDITURE			410,000,000	-	-	410,000,000
NET EXPENDITURE			410,000,000	-	-	410,000,000
1091166300 Critical Roads XII						

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	968,000,000	968,000,000	-	-	968,000,000
GROSS EXPENDITURE			968,000,000	-	-	968,000,000
NET EXPENDITURE			968,000,000	-	-	968,000,000
1091166400 Critical Roads XIII						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	582,000,000	582,000,000	-	-	582,000,000
GROSS EXPENDITURE			582,000,000	-	-	582,000,000
NET EXPENDITURE			582,000,000	-	-	582,000,000
1091166500 Museno - Muhudu - Kaimosi Road						
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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			100,000,000	-	-	100,000,000
1091166600 Kolopot Drainage Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1091 State Department for Infrastructure KShs.			16,431,000,000	(180,000,000)	10,721,000,000	16,431,000,000

KShs.

Total Approved Estimates.....	63,043,890,000
Add sum now required	16,431,000,000
NET TOTAL.....	<u><u>79,474,890,000</u></u>

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitatio						
1091101401 Headquarters						
2210700 Training Expenses	221,000,000	136,000,000	(85,000,000)	(50,000,000)	(35,000,000)	(85,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	35,000,000	35,000,000	-	35,000,000	35,000,000
GROSS EXPENDITURE			(50,000,000)	(50,000,000)	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	(50,000,000)	-	(50,000,000)
1091101406 SS-EARTTDFP- Upgrade of Kalobeiyei River—Nadapal (88 km) road						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,052,387,987	2,102,387,987	50,000,000	50,000,000	-	50,000,000
GROSS EXPENDITURE			50,000,000	50,000,000	-	50,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			50,000,000	50,000,000	-	50,000,000
1091101407 SS-EARTTDFP- Upgrade of Lokitaung Junction - Kalobeiyei River 80 km						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,630,000,000	4,030,000,000	1,400,000,000	-	1,400,000,000	1,400,000,000
GROSS EXPENDITURE			1,400,000,000	-	1,400,000,000	1,400,000,000
Appropriations in Aid			1,400,000,000	-	1,400,000,000	1,400,000,000
5120200 Foreign Borrowing - Direct Payments	2,300,000,000	3,700,000,000	1,400,000,000	-	1,400,000,000	1,400,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091101409 SS-EARTTDFP- Replacement of Kainuk Bridge						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	550,000,000	120,000,000	(30,000,000)	150,000,000	120,000,000
GROSS EXPENDITURE			120,000,000	(30,000,000)	150,000,000	120,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			150,000,000	-	150,000,000	150,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	450,000,000	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE SUB-HEAD			(30,000,000)	(30,000,000)	-	(30,000,000)
1091101410 SS-EARTTDFP- Upgrading of Lodwar-Loichangamatak (50 km) road section						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,280,000,000	2,395,000,000	1,115,000,000	(85,000,000)	1,200,000,000	1,115,000,000
GROSS EXPENDITURE			1,115,000,000	(85,000,000)	1,200,000,000	1,115,000,000
Appropriations in Aid			1,200,000,000	-	1,200,000,000	1,200,000,000
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	2,300,000,000	1,200,000,000	-	1,200,000,000	1,200,000,000
NET EXPENDITURE SUB-HEAD			(85,000,000)	(85,000,000)	-	(85,000,000)
1091101411 SS-EARTTDFP- Upgrading of Loichangamatak - Lokichar (40 km) road						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,180,000,000	2,595,000,000	415,000,000	(85,000,000)	500,000,000	415,000,000
GROSS EXPENDITURE			415,000,000	(85,000,000)	500,000,000	415,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	2,500,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			(85,000,000)	(85,000,000)	-	(85,000,000)
1091101400 South Sudan Eastern Africa Transport,Trade & Development Facilitation						
NET EXPENDITURE HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
1091102600 Mombasa Mariakani Highway Project.						
1091102602 Dualling of Mombasa - Mariakani Road (Lot 1: Msa - Kwa Jomvu)						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,035,000,000	1,535,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,500,000,000	500,000,000	-	500,000,000	500,000,000
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	1,020,870,000	620,870,000	(400,000,000)	-	(400,000,000)	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	(400,000,000)	(400,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	100,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091102600 Mombasa Mariakani Highway Project						
NET EXPENDITURE HEAD			-	-	-	-
1091114700 Thika - Magumu Road.						
1091114701 Thika - Magumu Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	725,000,000	645,000,000	-	-	645,000,000
GROSS EXPENDITURE			645,000,000	-	-	645,000,000
NET EXPENDITURE SUB-HEAD			645,000,000	-	-	645,000,000
1091114700 Thika - Magumu Road						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			645,000,000	-	-	645,000,000
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2.						
1091115401 Lot 1 :Isebania-Mukuyu-Kisii Section						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	2,800,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
GROSS EXPENDITURE			1,300,000,000	-	1,300,000,000	1,300,000,000
Appropriations in Aid			1,300,000,000	-	1,300,000,000	1,300,000,000
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	2,400,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1091116000 Kitale -Endebes - Suam Road.						
1091116001 Kitale -Endebes - Suam Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,270,000,000	1,420,000,000	150,000,000	-	200,000,000	150,000,000
GROSS EXPENDITURE			150,000,000	-	200,000,000	150,000,000
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	1,220,000,000	1,420,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1091116000 Kitale -Endebes - Suam Road						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1091116100 Eldoret Town Bypass Road.						
1091116101 Eldoret Town Bypass Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,215,000,000	1,415,000,000	200,000,000	-	200,000,000	200,000,000
GROSS EXPENDITURE			200,000,000	-	200,000,000	200,000,000
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	1,150,000,000	1,350,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091116100 Eldoret Town Bypass Road						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1091124800 Dualling of Nairobi Eastern Bypass Project.						
1091124801 Dualling of Nairobi Eastern Bypass						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	5,000,000,000	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
1091124800 Dualling of Nairobi Eastern Bypass Project						
NET EXPENDITURE HEAD			3,000,000,000	-	-	3,000,000,000
1091136000 Upgrading of Roads in all County Headquarters.						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091136001 Upgrading of Roads in all County Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	350,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1091136000 Upgrading of Roads in all County Headquarters						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1091140200 Mpard Package 3 - Mteza – Kibundani Section.						
1091140201 Mpard Package 3 - Mteza – Kibundani Section						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,900,000,000	900,000,000	-	900,000,000	900,000,000
GROSS EXPENDITURE			900,000,000	-	900,000,000	900,000,000
Appropriations in Aid			900,000,000	-	900,000,000	900,000,000
5120200 Foreign Borrowing - Direct Payments	900,000,000	1,800,000,000	900,000,000	-	900,000,000	900,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091140200 Mpard Package 3 - Mteza – Kibundani Section						
NET EXPENDITURE HEAD			-	-	-	-
1091141000 Naivasha - Njabini.						
1091141001 Naivasha - Njabini						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	942,000,000	842,000,000	-	-	842,000,000
GROSS EXPENDITURE			842,000,000	-	-	842,000,000
NET EXPENDITURE SUB-HEAD			842,000,000	-	-	842,000,000
1091141000 Naivasha - Njabini						
NET EXPENDITURE HEAD			842,000,000	-	-	842,000,000
1091142300 EXIM: Nairobi Western Bypass.						
1091142301 EXIM: Nairobi Western Bypass						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,112,500,000	5,262,500,000	150,000,000	-	150,000,000	150,000,000
GROSS EXPENDITURE			150,000,000	-	150,000,000	150,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			150,000,000	-	150,000,000	150,000,000
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	5,150,000,000	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
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	510,000,000	1,010,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	1,000,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091142400 Mombasa Gate Bridge (Likoni Bridge)						
NET EXPENDITURE HEAD			-	-	-	-
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD).						
1091146101 Rural Roads in Arid and Semi Arid Lands (AFD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	421,000,000	161,000,000	(260,000,000)	20,000,000	(280,000,000)	(260,000,000)
GROSS EXPENDITURE			(260,000,000)	20,000,000	(280,000,000)	(260,000,000)

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(280,000,000)	-	(280,000,000)	(280,000,000)
1310200 Grants from Foreign Governments - Direct Payments	400,000,000	120,000,000	(280,000,000)	-	(280,000,000)	(280,000,000)
NET EXPENDITURE SUB-HEAD			20,000,000	20,000,000	-	20,000,000
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)						
NET EXPENDITURE HEAD			20,000,000	20,000,000	-	20,000,000
1091149800 Mombasa - Mtwapa.						
1091149801 Lot 1 :Mombasa-Mtwapa						
2630200 Capital Grants to Government Agencies and other Levels of Government	255,000,000	755,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	200,000,000	700,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091149802 Lot 2 :Mtwapa-Kilifi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	800,000,000	-	800,000,000	800,000,000
GROSS EXPENDITURE			800,000,000	-	800,000,000	800,000,000
Appropriations in Aid			800,000,000	-	800,000,000	800,000,000
5120200 Foreign Borrowing - Direct Payments	-	800,000,000	800,000,000	-	800,000,000	800,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091149800 Mombasa - Mtwapa						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1091152000 Njabini - Kinyona.						
1091152001 Njabini - Kinyona						
2630200 Capital Grants to Government Agencies and other Levels of Government	215,000,000	875,500,000	660,500,000	-	-	660,500,000
GROSS EXPENDITURE			660,500,000	-	-	660,500,000
NET EXPENDITURE SUB-HEAD			660,500,000	-	-	660,500,000
1091152000 Njabini - Kinyona						
NET EXPENDITURE HEAD			660,500,000	-	-	660,500,000
1091152300 Nairobi Expressway.						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091152301 Nairobi Expressway						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	800,000,000	650,000,000	-	-	650,000,000
GROSS EXPENDITURE			650,000,000	-	-	650,000,000
NET EXPENDITURE SUB-HEAD			650,000,000	-	-	650,000,000
1091152300 Nairobi Expressway						
NET EXPENDITURE HEAD			650,000,000	-	-	650,000,000
1091154400 Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads).						
1091154401 Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,010,000,000	1,510,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	1,500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091154400 Steel Bridges phase II(Tmall Flyover & Bridges on Msa&Langata Roads)						
NET EXPENDITURE HEAD			-	-	-	-
1091154600 Construction of Makupa Causeway.						
1091154601 Construction of Makupa Causeway						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,240,000,000	2,240,000,000	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
1091154600 Construction of Makupa Causeway						
NET EXPENDITURE HEAD			1,000,000,000	-	-	1,000,000,000
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	3,155,000,000	4,055,000,000	900,000,000	-	900,000,000	900,000,000
GROSS EXPENDITURE			900,000,000	-	900,000,000	900,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			900,000,000	-	900,000,000	900,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	2,820,000,000	3,720,000,000	900,000,000	-	900,000,000	900,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)						
NET EXPENDITURE HEAD			-	-	-	-
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section.						
1091156601 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,855,000,000	2,755,000,000	900,000,000	-	900,000,000	900,000,000
GROSS EXPENDITURE			900,000,000	-	900,000,000	900,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			900,000,000	-	900,000,000	900,000,000
5120200 Foreign Borrowing - Direct Payments	1,520,000,000	2,420,000,000	900,000,000	-	900,000,000	900,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)						
NET EXPENDITURE HEAD			-	-	-	-
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu).						
1091156701 Construction of Mau Mau Road Lot 1A (Kiambu)						
2630200 Capital Grants to Government Agencies and other Levels of Government	285,000,000	1,190,000,000	905,000,000	-	-	905,000,000
GROSS EXPENDITURE			905,000,000	-	-	905,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			905,000,000	-	-	905,000,000
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)						
NET EXPENDITURE HEAD			905,000,000	-	-	905,000,000
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu).						
1091156801 Construction of Mau Mau Road Lot 1B (Kiambu)						
2630200 Capital Grants to Government Agencies and other Levels of Government	285,000,000	989,000,000	704,000,000	-	-	704,000,000
GROSS EXPENDITURE			704,000,000	-	-	704,000,000
NET EXPENDITURE SUB-HEAD			704,000,000	-	-	704,000,000
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			704,000,000	-	-	704,000,000
1091156900 Construction of Mau Mau Road Lot 2 (Muranga).						
1091156901 Construction of Mau Mau Road Lot 2 (Muranga)						
2630200 Capital Grants to Government Agencies and other Levels of Government	270,000,000	1,202,500,000	932,500,000	-	-	932,500,000
GROSS EXPENDITURE			932,500,000	-	-	932,500,000
NET EXPENDITURE SUB-HEAD			932,500,000	-	-	932,500,000
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)						
NET EXPENDITURE HEAD			932,500,000	-	-	932,500,000
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri).						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091157001 Construction of Mau Mau Road Lot 3 (Nyeri)						
2630200 Capital Grants to Government Agencies and other Levels of Government	285,000,000	1,067,000,000	782,000,000	-	-	782,000,000
GROSS EXPENDITURE			782,000,000	-	-	782,000,000
NET EXPENDITURE SUB-HEAD			782,000,000	-	-	782,000,000
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)						
NET EXPENDITURE HEAD			782,000,000	-	-	782,000,000
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard.						
1091159101 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	5,100,000,000	4,050,000,000	-	-	4,050,000,000
GROSS EXPENDITURE			4,050,000,000	-	-	4,050,000,000
NET EXPENDITURE SUB-HEAD			4,050,000,000	-	-	4,050,000,000
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard						
NET EXPENDITURE HEAD			4,050,000,000	-	-	4,050,000,000
1091159600 Horn of Africa Gateway Development Project.						
1091159601 Headquarters						
2210700 Training Expenses	165,000,000	55,000,000	(110,000,000)	-	(110,000,000)	(110,000,000)
3110300 Refurbishment of Buildings	-	40,000,000	40,000,000	-	40,000,000	40,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	50,000,000	-	50,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000	-	20,000,000	20,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091159602 HoAGDP:Isiolo-Kula Mawe						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,115,000,000	2,115,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
GROSS EXPENDITURE			1,000,000,000	-	1,000,000,000	1,000,000,000
Appropriations in Aid			1,000,000,000	-	1,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	610,000,000	1,610,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091159603 HOAGDP:Kula Mawe-Modogashe						
2630200 Capital Grants to Government Agencies and other Levels of Government	665,000,000	1,165,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	490,000,000	990,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091159604 HOAGDP:Wajir-Tarbaj						
2630200 Capital Grants to Government Agencies and other Levels of Government	275,000,000	576,000,000	301,000,000	-	301,000,000	301,000,000
GROSS EXPENDITURE			301,000,000	-	301,000,000	301,000,000
Appropriations in Aid			301,000,000	-	301,000,000	301,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	150,000,000	451,000,000	301,000,000	-	301,000,000	301,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1091159600 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			-	-	-	-
1091164300 Rehabilitation of Moyale Biashara Street.						
1091164301 Rehabilitation of Moyale Biashara Street						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091164300 Rehabilitation of Moyale Biashara Street						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1091164400 Gravelling of Osmole-Godhe-Guyotimo Road.						
1091164401 Gravelling of Osmole-Godhe-Guyotimo Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	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
1091164400 Gravelling of Osmole-Godhe-Guyotimo Road						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091164700 Goromudha (Moyale Boys Junction - Moyale Water Office) Road.						
1091164701 Goromudha (Moyale Boys Junction - Moyale Water Office) Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1091164700 Goromudha (Moyale Boys Junction - Moyale Water Office) Road						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1091164800 Rehabilitation of Kinisa Bridge.						

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091164801 Rehabilitation of Kinisa Bridge						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	70,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1091164800 Rehabilitation of Kinisa Bridge						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1091166100 Critical Roads XI.						
1091166159 Nderi Shopping Loops						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166160 Kapsimotwo - Kiplelji 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
1091166161 Chebugen - Kusumek 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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166162 Chebango - Kiplelji 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
1091166163 Silalo - Chebongi 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
1091166164 Kapchembe - Silalo road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166165 Olbutyo - Siongiroi						
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
1091166166 Kaboson-Kamaget 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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166167 Kesogon - Karaus						
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
1091166168 Kapcherop - Top Suwerwa						
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
1091166169 Mois Bridge - Toror Border						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166170 Kapsara-Munyaka						
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
1091166171 Kerita-makhonge						
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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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166172 Kiburu - kibirigwi						
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
1091166173 Kandiege -Oriwo						
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
1091166174 Lung'anyiro-Duka moja-Mukunyuku Pri 6.1km						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166175 Ikhulimwoyo Pri-Ngairwe Sch-Shikhondi Pri 5.8km						
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
1091166176 Jnct Bulonga-Musamba-Lutasio Disp-Lutasio Pri 6.0km						
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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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166177 Nuclears-Rv.Namamba 5.8km						
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
1091166178 jnct Ogalo-Indangalasia 6.3km						
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
1091166179 Mwitoti-Emayala-Eluche 6.5km						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166180 Emakhwale-Khuyondwe-Lusheya Jnct 6.5km						
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
1091166181 Lusheya-Mwichina Pri-Shibinga 7.0km						
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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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166182 Kirangi - Kabuteti 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
1091166183 Tiekunu - Ndioni 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
1091166184 Kanyariri - Kinoo Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166185 Mukui - Mega 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
1091166186 Eden View - Ngegu 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

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166187 Elizabeth - Boarder - Kiu Kenda 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
1091166188 Matopeni - Deliverance 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
1091166189 Gikuyari - Karambari						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166190 Kerie - Karambari						
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
1091166191 Kirigo - Kiogogo						
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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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166192 Kerie - Kirigo						
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
1091166193 Njerenga - Mukiria						
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
1091166194 Majengo to Equity Bank rd.						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166195 Simmerman lower tanners rd.						
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
1091166196 Kwa Daina Kassmart rd.						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166197 Ngumba to Market rd						
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
1091166198 River Khalaba - Chanda Market - Busombi Junction						
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
1091166199 Access -Kakrao Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166100 Critical Roads XI						
NET EXPENDITURE HEAD			410,000,000	-	-	410,000,000
1091166300 Critical Roads XII.						
1091166301 ACK Kharanda-uyiyi- atayo-C777 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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166302 ACK Street to Police						
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
1091166303 Adega-Kitare 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
1091166304 Aguthi Primary School Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166305 Ajawa-Garadhe Rd						
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
1091166306 Ap Line- Kwabii						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166307 Arimi - Dinoptich						
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
1091166308 Baawa Junction - Lkiloriti -Baawa Rd						
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
1091166309 Bara Inya-Mung'etho Rd						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166310 Batalu-Ajawa Rd						
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
1091166311 Big Tree- Tabani						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166312 Bistro-Ragati 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
1091166313 Block 10 -Ruai Kasosi Rd						
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
1091166314 Bosicha-garanri road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1091166315 Bracia Maternity 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
1091166316 Brookside Estate 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

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166317 Bukhubalo-Naundera-Khaunga						
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
1091166318 Buna- Ajawa 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
1091166319 Burangasi-Naavaka-Opiro Junction						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166320 Burangasi-Sisa Black-G 9248 Junction Road						
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
1091166321 Busakorow-Bamba 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

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166322 Chief Wekulo- R.Lusiaka-Sihanikha School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166323 Chifu Kiumbe/Swabrina Mosque Street to Mbuyuni						
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
1091166324 Chimoi- Manda						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166325 Chokaa- Mihang'o						
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
1091166326 Chorok-Chekieny 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

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166327 Chris Morrone-Murungaru 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
1091166328 Cura-Gatumumu Rd.						
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
1091166329 Deo Elburgon - Mariashoni						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166330 DEO Elburgon-Kapkembu						
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
1091166331 DFO Elburgon - Chaimoto - Kapkembu						
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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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166332 Ebusiralo-Epanga						
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
1091166333 Ekwanda-Ochuore						
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
1091166334 Elburgon - Mathekupri School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166335 Embakasi village-JuaKali- Makuti 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
1091166336 Equator- Estate 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

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166337 Equator -Munyaka Far 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
1091166338 Eshilakwe Priary-Matende Church						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1091166339 First and Second Obama						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166340 Freetown -Acacia						
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
1091166341 Garathe-Garikilo Rd						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166342 Gatiya - Upper						
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
1091166343 Gatiya- Lower						
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
1091166344 Gatora farm - Elburgon						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166345 Githiga Gatitu Rd						
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
1091166346 Githunguchu -Mukoma						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166347 Gituku-Kabati 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
1091166348 God Jope-Kamato 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
1091166349 Ha Magu-Ngubi-Muthure Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166350 Handege- Ritho 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
1091166351 Ibwali-Shisende						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166352 Ihura -Githembe						
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
1091166353 Ikuari- ukuri 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
1091166354 Iluya-Ituli-lukanji						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166355 Inner Ngumber Market						
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
1091166356 Ivonda-Ikunya-Naliava						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166357 Junction- Kandege- Kambisi						
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
1091166358 Kabendara Priary-Barakira 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
1091166359 Kamatuto Centre Rd						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166360 Kambuji SDA-Koduogo						
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
1091166361 Kamreri Access 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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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166362 Karambaini- Ndumberi						
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
1091166363 Karanja- Laureate						
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
1091166364 Karateng Access Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166365 Karunga-Nyakiambi						
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
1091166366 Karunga-Tesot						
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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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166367 Kasgera- Ondong'						
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
1091166368 Keringet water - Jolly Farm						
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
1091166369 Kiambiriria - Reli Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166370 Kiambumbi- Central 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
1091166371 Kiambuthia-Ndegwa 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

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166372 Kibauini-Watathi 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
1091166373 Kigoto-Kumbatha 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
1091166374 Kiminini-Lukhome						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166375 Kinyati- Njigua Rd						
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
1091166376 Kinyoro-Sikhulu						
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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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166377 KioKoi- Gituamba						
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
1091166378 Kiria Primary - Forest 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
1091166379 Kisima-Noontoto- Kitobor Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166380 Kiungani-Nabiswa						
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
1091166381 Kodila- Sango						
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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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166382 Kokwiri paving Lot 1						
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
1091166383 Korondille-Leisanyu rd.						
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
1091166384 Kwa Chief -Michina						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166385 Kwa Maiko- Kibichiku						
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
1091166386 Lak nyiero-Otati 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

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166387 Lari -Boys- Ha Thiongo 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
1091166388 Luanda (Konyango) -Nyatoto 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
1091166389 Lusoi-Njogo Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166390 Magunga- Manaja 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
1091166391 Mahiga Primary-Borehole 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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166392 Maisha - Bungoa Primary 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
1091166393 Makopolo-ACK Rd						
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
1091166394 Makutano - Mboroti						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166395 Malinya-Lusui						
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
1091166396 Malinya-Shikumu						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166397 Mamba Nyokal-Onyege 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
1091166398 Mang'alo-Makhokho-Masiyenze						
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
1091166399 Mang'alo-Shitoli-Shirumba						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166300 Critical Roads XII						
NET EXPENDITURE HEAD			968,000,000	-	-	968,000,000
1091166400 Critical Roads XIII.						
1091166401 Manguo- Gitogothi Rd						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166402 Manguo-Deliverence						
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
1091166403 Manyungu-Nangeni						
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
1091166404 Mark Udoto-makhia-R.Sivilie Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			9,000,000	-	-	9,000,000
NET EXPENDITURE SUB-HEAD			9,000,000	-	-	9,000,000
1091166405 Mashinani-Jet Swer Rd						
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
1091166406 Mataraho- Ritho 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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166407 Mosque-26 Lane						
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
1091166408 Mpaka-Ndende-Lwenya-Catholic Church						
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
1091166409 Mtoni- Reli Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166410 Mudhiero-Musanda 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
1091166411 Muhuri -Muchiri						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166412 Mukeu Pry Sch- Kiambaa 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
1091166413 Mukui - Kagira						
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
1091166414 Mukurombos- Chandra						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166415 Mutomo- Mau Mau 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
1091166416 Mwangaza--Mona						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166417 Mwibona-Esibeye						
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
1091166418 Mwhoko Pry - Stage 160						
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
1091166419 Mwireri P.C.E.A- Honi River Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166420 Nakwamoru-Jnct. Ombulu						
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
1091166421 Nambacha-Mulowesi-Navakholo Primary Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000
GROSS EXPENDITURE			9,000,000	-	-	9,000,000
NET EXPENDITURE SUB-HEAD			9,000,000	-	-	9,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166422 Nderea- River Nanyundo-Butieri Friends Church						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000
GROSS EXPENDITURE			9,000,000	-	-	9,000,000
NET EXPENDITURE SUB-HEAD			9,000,000	-	-	9,000,000
1091166423 Ndhiwa -Otigo-Bridge -Pala 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
1091166424 Ndumberi Central Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166425 Ndundu-Waceiyo Rd						
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
1091166426 Ngonde-Snow View 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

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166427 Ngorongo-Kiriko 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
1091166428 Nguni-Jairo						
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
1091166429 Nyaduong-Ayego						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166430 Nyarkinyi-Maguje 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
1091166431 Nyatoto- Ruma gamepark 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

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166432 Ogwedhi- Kisindi						
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
1091166433 Omega Access						
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
1091166434 Ondong' -Ngege Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166435 Ortum-Subukwo 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
1091166436 PCEA Seasons-CTAM						
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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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166437 Phase 3 -Railway 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
1091166438 Riabai- Gatina 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
1091166439 Ridgeways Springs - Green Accorn Daycare and Ridgeways Office						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166440 River Nanyundo (Box Culverts)						
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
1091166441 Saika Maili						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166442 Shikondi-Lirhembe-Managalo						
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
1091166443 Shitoli- Makhokho- Iguhu Primary						
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
1091166444 Simotwo- Mena -Mokoyon Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166445 Sirigoi-River Seme- Lwakhupa						
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
1091166446 Slaughter-Obama						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166447 St. Antony-Access 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
1091166448 St. Stephen - Chai Moto						
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
1091166449 Suka Access Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166450 Tulwet- Big Tree						
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
1091166451 Turi Springs -Ndenderu						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166452 Turkwell-Jnct. Takaywa						
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
1091166453 Turunga-Mugunyu 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
1091166454 Uriri Market paving Lot 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166455 Wahiire-Kuari-Murigu 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
1091166456 Warazo Primary School 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

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091166457 Wataalamu-Kimuri 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
1091166458 Watutho- Wakili 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
1091166459 Wehonia-Maliki						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1091166400 Critical Roads XIII						
NET EXPENDITURE HEAD			582,000,000	-	-	582,000,000
1091166500 Museno - Muhudu - Kaimosi Road.						
1091166501 Museno - Muhudu - Kaimosi Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1091166500 Museno - Muhudu - Kaimosi Road						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1091166600 Kolopot Drainage Infrastructure.						
1091166601 Kolopot Drainage Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1091166600 Kolopot Drainage Infrastructure						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000

VOTE D1091 State Department for Infrastructure

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1091 State Department for Infrastructure KSh.			16,431,000,000	(180,000,000)	10,721,000,000	16,431,000,000

KShs.

Total Approved Net Estimates.....	63,043,890,000
Add sum now required	16,431,000,000
NET TOTAL.....	<u>79,474,890,000</u>

Vote D1093 State Department for Shipping and Maritime

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	660,200,000	650,000,000	10,200,000	-	580,200,000	570,000,000	10,200,000
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime	660,200,000	650,000,000	10,200,000	-	580,200,000	570,000,000	10,200,000

Vote D1093 State Department for Shipping and Maritime

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093100300 Multinational Lake Victoria Maritime Communication & Transport Project	182,000,000	182,000,000	-	-	102,000,000	102,000,000	-
1093100400 Construction of KMA Headquarters	468,000,000	468,000,000	-	-	468,000,000	468,000,000	-
1093101200 Modern Shipyard in Kisumu	10,200,000	-	10,200,000	-	10,200,000	-	10,200,000
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime	660,200,000	650,000,000	10,200,000	-	580,200,000	570,000,000	10,200,000

Vote D1093 State Department for Shipping and Maritime

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1093100300 Multinational Lake Victoria Maritime Communication& Transport Project	(80,000,000)	(80,000,000)	-
Total Change for Vote D1093 State Department for Shipping and Maritime	(80,000,000)	(80,000,000)	-

VOTE D1093 State Department for Shipping and Maritime

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1093100300 Multinational Lake Victoria Maritime Communication & Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,000,000	102,000,000	(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)
5120200 Foreign Borrowing - Direct Payments	100,000,000	20,000,000	(80,000,000)	-	(80,000,000)	(80,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1093 State Department for Shipping and Maritime KShs.			-	-	(80,000,000)	-

KShs.

Total Approved Estimates.....	10,200,000
	-
NET TOTAL.....	10,200,000

VOTE D1093 State Department for Shipping and Maritime

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093100300 Multinational Lake Victoria Maritime Communication& Transport Projec.						
1093100301 Multinational Lake Victoria Maritime Communication& Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,000,000	102,000,000	(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)
5120200 Foreign Borrowing - Direct Payments	100,000,000	20,000,000	(80,000,000)	-	(80,000,000)	(80,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1093100300 Multinational Lake Victoria Maritime Communication& Transport Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1093 State Department for Shipping and Maritime

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1093 State Department for Shipping and Maritime KSh.			-	-	(80,000,000)	-

KShs.

Total Approved Net Estimates.....	10,200,000
	-
NET TOTAL.....	10,200,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	8,038,000,000	1,055,000,000	6,983,000,000	(2,750,000,000)	5,288,000,000	1,055,000,000	4,233,000,000
0105000 Urban and Metropolitan Development	8,636,940,000	-	8,636,940,000	200,000,000	8,836,940,000	-	8,836,940,000
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	16,674,940,000	1,055,000,000	15,619,940,000	(2,550,000,000)	14,124,940,000	1,055,000,000	13,069,940,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094100100 Korogocho Slum Upgrading - Nairobi	10,340,000	-	10,340,000	-	10,340,000	-	10,340,000
1094100400 Kisumu Urban Project	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1094100700 National Slum Upgrading Project	365,000,000	-	365,000,000	-	365,000,000	-	365,000,000
1094100900 National Secretariat for Human Settlement	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
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	750,000,000	-	750,000,000	-	750,000,000	-	750,000,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094101600 Construction of Vision 2030 Flagship & ESP Markets	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1094102100 Construction of Kerugoya Kutus stormwater drainage	86,600,000	-	86,600,000	-	86,600,000	-	86,600,000
1094102500 Construction of Chaka Market	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1094105000 Kenya Urban Programme (KenUP)	650,000,000	-	650,000,000	200,000,000	850,000,000	-	850,000,000
1094105300 Construction of Affordable Housing Units	1,200,000,000	-	1,200,000,000	-	1,200,000,000	-	1,200,000,000
1094105400 Construction of Social Housing Units	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094105800 Construction of Gikomba Market	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1094105900 Redevelopment of Githurai Market	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1094106300 Construction of 1.2KM Lukenya Sewerline	24,000,000	-	24,000,000	-	24,000,000	-	24,000,000
1094106500 Nairobi Bus Rapid Transport Project	700,000,000	-	700,000,000	-	700,000,000	-	700,000,000
1094106600 Strategic Interventions	5,520,000,000	-	5,520,000,000	-	5,520,000,000	-	5,520,000,000
1094106700 Construction of Meru-Makutano Trunk Sewer Line	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1094106800 Nyansiongo Market	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1094106900 Muthithi Market	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094107000 Construction Of Nakuru Multipurpose Market	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1094107100 Construction Of Uhuru Business Park Kisumu	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1094107500 Renovation and Construction of Buildings - NHC	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II	3,520,000,000	-	3,520,000,000	(2,750,000,000)	770,000,000	-	770,000,000
1094110000 Kangari Market	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1094110600 Ruai Wholesale Market	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	16,674,940,000	1,055,000,000	15,619,940,000	(2,550,000,000)	14,124,940,000	1,055,000,000	13,069,940,000

Vote D1094 State Department for Housing & Urban Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094105000 Kenya Urban Programme (KenUP)	200,000,000	-	200,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II	(2,750,000,000)	-	(2,750,000,000)
Total Change for Vote D1094 State Department for Housing & Urban Development	(2,550,000,000)	-	(2,550,000,000)

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1094105000 Kenya Urban Programme (KenUP)						
3110500 Construction and Civil Works	-	200,000,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000
NET EXPENDITURE			200,000,000	200,000,000	-	200,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,000,000	50,000,000	(2,750,000,000)	(2,750,000,000)	-	(2,750,000,000)
GROSS EXPENDITURE			(2,750,000,000)	(2,750,000,000)	-	(2,750,000,000)
NET EXPENDITURE			(2,750,000,000)	(2,750,000,000)	-	(2,750,000,000)
NET EXPENDITURE VOTE 1094 State Department for Housing & Urban Development KShs.			(2,550,000,000)	(2,550,000,000)	-	(2,550,000,000)

VOTE D1094 State Department for Housing & Urban Development

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

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

	KShs.
Total Approved Estimates.....	15,619,940,000
Less - Reduction as above.....	<u>(2,550,000,000)</u>
NET TOTAL.....	<u><u>13,069,940,000</u></u>

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094105000 Kenya Urban Programme (KenUP).						
1094105002 KKB Settlement Infrastructure Improvement Programme						
3110500 Construction and Civil Works	-	200,000,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000
1094105000 Kenya Urban Programme (KenUP)						
NET EXPENDITURE HEAD			200,000,000	200,000,000	-	200,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II.						

VOTE D1094 State Department for Housing & Urban Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094109801 Kenya Informal Settlement Improvement Project - Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,000,000	50,000,000	(2,750,000,000)	(2,750,000,000)	-	(2,750,000,000)
GROSS EXPENDITURE			(2,750,000,000)	(2,750,000,000)	-	(2,750,000,000)
NET EXPENDITURE SUB-HEAD			(2,750,000,000)	(2,750,000,000)	-	(2,750,000,000)
1094109800 Kenya Informal Settlement Improvement Project - Phase II						
NET EXPENDITURE HEAD			(2,750,000,000)	(2,750,000,000)	-	(2,750,000,000)
NET EXPENDITURE VOTE 1094 State Department for Housing & Urban Development KSh.			(2,550,000,000)	(2,550,000,000)	-	(2,550,000,000)

KShs.

Total Approved Net Estimates.....	15,619,940,000
Less - Reduction as above.....	(2,550,000,000)
NET TOTAL.....	13,069,940,000

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	556,009,300	-	556,009,300	(1,920,370)	554,088,930	-	554,088,930
0104000 Coastline Infrastructure and Pedestrian Access	190,290,700	-	190,290,700	1,920,370	192,211,070	-	192,211,070
0106000 General Administration Planning and Support Services	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000
0218000 Regulation and Development of the Construction Industry	267,500,000	168,000,000	99,500,000	-	267,500,000	168,000,000	99,500,000
TOTAL FOR VOTE D1095 State Department for Public Works	1,027,800,000	168,000,000	859,800,000	-	1,027,800,000	168,000,000	859,800,000

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings	121,059,200	-	121,059,200	-	121,059,200	-	121,059,200
1095100400 Construction of Foot Bridges	152,990,700	-	152,990,700	1,920,370	154,911,070	-	154,911,070
1095100500 ESP District Headquarters	18,005,600	-	18,005,600	-	18,005,600	-	18,005,600
1095100600 Construction of County Headquarters	261,500,000	-	261,500,000	(1,920,370)	259,579,630	-	259,579,630
1095100700 County/ Sub-County Works Offices	24,294,500	-	24,294,500	-	24,294,500	-	24,294,500
1095101200 Construction of New Mokowe Jetty	14,300,000	-	14,300,000	-	14,300,000	-	14,300,000
1095101700 Renovation & Equipping the National Building Inspectorate	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095101800 Building and Construction Materials Survey	29,500,000	-	29,500,000	-	29,500,000	-	29,500,000
1095101900 Reconstruction of Bombi - Kisiki footbridge	13,000,000	-	13,000,000	-	13,000,000	-	13,000,000
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1095102200 Completion of MoW Sports Club	15,650,000	-	15,650,000	-	15,650,000	-	15,650,000
1095103400 Centre for Construction Industry Development	188,000,000	168,000,000	20,000,000	-	188,000,000	168,000,000	20,000,000
1095103500 Supervision of Big Four Projects in Universal Health Care	64,500,000	-	64,500,000	-	64,500,000	-	64,500,000
1095103600 Supervision of Big Four Projects in Manufacturing	33,500,000	-	33,500,000	-	33,500,000	-	33,500,000
1095104100 Supervision of Big 4 Projects in Housing	31,500,000	-	31,500,000	-	31,500,000	-	31,500,000

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095104200 Construction of Foot Bridges - Continued	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
TOTAL FOR VOTE D1095 State Department for Public Works	1,027,800,000	168,000,000	859,800,000	-	1,027,800,000	168,000,000	859,800,000

Vote D1095 State Department for Public Works

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095100400 Construction of Foot Bridges	1,920,370	-	1,920,370
1095100600 Construction of County Headquarters	(1,920,370)	-	(1,920,370)
Total Change for Vote D1095 State Department for Public Works	-	-	-

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100400 Construction of Foot Bridges						
3110500 Construction and Civil Works	152,990,700	154,911,070	1,920,370	-	-	1,920,370
GROSS EXPENDITURE			1,920,370	-	-	1,920,370
NET EXPENDITURE			1,920,370	-	-	1,920,370
1095100600 Construction of County Headquarters						
3110200 Construction of Building	252,500,000	250,579,630	(1,920,370)	-	-	(1,920,370)
GROSS EXPENDITURE			(1,920,370)	-	-	(1,920,370)
NET EXPENDITURE			(1,920,370)	-	-	(1,920,370)
NET EXPENDITURE VOTE 1095 State Department for Public Works KShs.			-	-	-	-

VOTE D1095 State Department for Public Works

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

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

	KShs.
Total Approved Estimates.....	859,800,000
	-
NET TOTAL.....	<u>859,800,000</u>

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100400 Construction of Foot Bridges.						
1095100476 Construction of Tirgamo - Ipisikhu Footbridge						
3110500 Construction and Civil Works	5,000,000	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)
1095100477 Construction of Loruko Barrier Footbridge						
3110500 Construction and Civil Works	5,000,000	9,420,370	4,420,370	-	-	4,420,370
GROSS EXPENDITURE			4,420,370	-	-	4,420,370
NET EXPENDITURE SUB-HEAD			4,420,370	-	-	4,420,370

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100400 Construction of Foot Bridges						
NET EXPENDITURE HEAD			1,920,370	-	-	1,920,370
1095100600 Construction of County Headquarters.						
1095100602 Lamu						
3110200 Construction of Building	13,000,000	11,079,630	(1,920,370)	-	-	(1,920,370)
GROSS EXPENDITURE			(1,920,370)	-	-	(1,920,370)
NET EXPENDITURE SUB-HEAD			(1,920,370)	-	-	(1,920,370)
1095100600 Construction of County Headquarters						
NET EXPENDITURE HEAD			(1,920,370)	-	-	(1,920,370)

VOTE D1095 State Department for Public Works

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1095 State Department for Public Works KSh.			-	-	-	-

KShs.

Total Approved Net Estimates..... 859,800,000

-

NET TOTAL..... 859,800,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 200,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,505,129,424	299,000,000	1,206,129,424	-	1,505,129,424	299,000,000	1,206,129,424
1012000 Meteorological Services	348,000,000	-	348,000,000	-	348,000,000	-	348,000,000
1018000 Forests and Water Towers Conservation	2,303,400,000	556,500,000	1,746,900,000	200,000,000	2,228,400,000	281,500,000	1,946,900,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	4,156,529,424	855,500,000	3,301,029,424	200,000,000	4,081,529,424	580,500,000	3,501,029,424

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 200,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	18,500,000	-	18,500,000	-	18,500,000	-	18,500,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1108100800 Green Innovation Award Project-NetFund	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108101000 Purchase of digital instrument	108,000,000	-	108,000,000	-	108,000,000	-	108,000,000
1108101200 High Performance Computing Platform	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 200,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108101500 Acquisition of CAT 3 Airport Weather Observing System- AWOS- Phase III	98,000,000	-	98,000,000	-	98,000,000	-	98,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108101800 Weather Radar Surveillance Network	112,000,000	-	112,000,000	-	112,000,000	-	112,000,000
1108102200 Green Growth & Employment	38,914,904	-	38,914,904	-	38,914,904	-	38,914,904
1108102300 Construction of Centres of excellence and innovation on environment	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	137,000,000	35,000,000	102,000,000	-	137,000,000	35,000,000	102,000,000
1108103000 National Solid Waste Management	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 200,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108103100 Establishment of National Environment Laboratory	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	8,214,520	-	8,214,520	-	8,214,520	-	8,214,520
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	377,000,000	-	377,000,000	-	377,000,000	-	377,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 200,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108103800 Construction of Farmers Resource Centre- Migori	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108104000 Construction of Glass houses- Regional Centres (Green houses)	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1108104300 Development of forest research technologies	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108104500 Natural Forestry Programme	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1108104700 Farm and Dryland Forest Development	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 200,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108104800 Forest rangers Camps Rehabilitation	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1108104900 Forest roads	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1108105000 Capacity Development Project for Sustainable Forest Management	358,000,000	295,000,000	63,000,000	-	83,000,000	20,000,000	63,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1108105200 Forest Fire Protection Management Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108105300 Construction of Tree Seed Processing Units	280,000,000	-	280,000,000	-	280,000,000	-	280,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1108105500 Plastic Waste Management and Pollution Control	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 200,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108106000 Implementation of the FCPF REDD+Readiness	200,000,000	150,000,000	50,000,000	-	200,000,000	150,000,000	50,000,000
1108106200 National Report on the Convention on Biological Diversity (CBD)	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1108106300 Green Zones Development Support Project Phase II	740,000,000	261,500,000	478,500,000	-	740,000,000	261,500,000	478,500,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	18,500,000	-	18,500,000	-	18,500,000	-	18,500,000
1108106600 National Tree Planting Campaign Project - ESP	440,000,000	-	440,000,000	-	440,000,000	-	440,000,000
1108106700 Implementation of National Climate Change Action Plan	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1108106800 Kenya Gold Mercury Free ASGM Project	185,000,000	80,000,000	105,000,000	-	185,000,000	80,000,000	105,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 200,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108106900 Kenya Enabling Activities for HFC Phase Down	8,100,000	-	8,100,000	-	8,100,000	-	8,100,000
1108107200 Management of Electronic Waste in Kenya	18,400,000	-	18,400,000	-	18,400,000	-	18,400,000
1108107500 Securing and Protection of Water Towers	5,000,000	-	5,000,000	200,000,000	205,000,000	-	205,000,000
1108107600 Innovative Approaches on the Sustainable Management of Water Towers	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108107700 Africa Environmental Health and Pollution Management Project	196,400,000	-	196,400,000	-	196,400,000	-	196,400,000
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1108107900 Strategic Sector Support Phase II	34,000,000	34,000,000	-	-	34,000,000	34,000,000	-
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	4,156,529,424	855,500,000	3,301,029,424	200,000,000	4,081,529,424	580,500,000	3,501,029,424

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 200,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108105000 Capacity Development Project for Sustainable Forest Management	(275,000,000)	(275,000,000)	-
1108107500 Securing and Protection of Water Towers	200,000,000	-	200,000,000
Total Change for Vote D1108 Ministry of Environment and Forestry	(75,000,000)	(275,000,000)	200,000,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108105000 Capacity Development Project for Sustainable Forest Management						
2640500 Other Capital Grants and Transfers	358,000,000	83,000,000	(275,000,000)	-	(275,000,000)	(275,000,000)
GROSS EXPENDITURE			(275,000,000)	-	(275,000,000)	(275,000,000)
Appropriations in Aid			(275,000,000)	-	(275,000,000)	(275,000,000)
1310200 Grants from Foreign Governments - Direct Payments	295,000,000	20,000,000	(275,000,000)	-	(275,000,000)	(275,000,000)
NET EXPENDITURE			-	-	-	-
1108107500 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	205,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KShs.			200,000,000	-	(275,000,000)	200,000,000

KShs.

Total Approved Estimates.....	3,301,029,424
Add sum now required	<u>200,000,000</u>
NET TOTAL.....	<u><u>3,501,029,424</u></u>

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108105000 Capacity Development Project for Sustainable Forest Management.						
1108105001 Capacity Development Project for Sustainable Forest Management - HQ						
2640500 Other Capital Grants and Transfers	358,000,000	83,000,000	(275,000,000)	-	(275,000,000)	(275,000,000)
GROSS EXPENDITURE			(275,000,000)	-	(275,000,000)	(275,000,000)
Appropriations in Aid			(275,000,000)	-	(275,000,000)	(275,000,000)
1310200 Grants from Foreign Governments - Direct Payments	295,000,000	20,000,000	(275,000,000)	-	(275,000,000)	(275,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108105000 Capacity Development Project for Sustainable Forest Management						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108107500 Securing and Protection of Water Towers.						
1108107502 Rehabilitation & Conservation of Hurri Hills						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1108107503 Fencing Maasai Mau						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108107500 Securing and Protection of Water Towers						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KSh.			200,000,000	-	(275,000,000)	200,000,000

KShs.

Total Approved Net Estimates.....	3,301,029,424
Add sum now required	<u>200,000,000</u>
NET TOTAL.....	<u><u>3,501,029,424</u></u>

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1004000 Water Resources Management	18,537,000,000	12,080,000,000	6,457,000,000	-	18,537,000,000	12,080,000,000	6,457,000,000
1017000 Water and Sewerage Infrastructure Development	33,531,576,809	15,328,576,809	18,203,000,000	(2,395,500,000)	29,886,076,809	14,078,576,809	15,807,500,000
1014000 Irrigation and Land Reclamation	10,866,154,053	4,788,154,053	6,078,000,000	-	10,866,154,053	4,788,154,053	6,078,000,000
1015000 Water Storage and Flood Control	9,083,000,000	7,563,000,000	1,520,000,000	-	8,883,000,000	7,363,000,000	1,520,000,000
1022000 Water Harvesting and Storage for Irrigation	3,175,000,000	-	3,175,000,000	90,000,000	3,265,000,000	-	3,265,000,000
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	75,332,730,862	39,759,730,862	35,573,000,000	(2,305,500,000)	71,577,230,862	38,309,730,862	33,267,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109100300 Support to the Water Resources Management and Water Service Provisio	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	140,000,000	100,000,000	40,000,000	-	40,000,000	-	40,000,000
1109100800 Water Sector Development (Lake Victoria South)	650,000,000	500,000,000	150,000,000	-	650,000,000	500,000,000	150,000,000
1109100900 Water Sector Development (Support WSTF)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109101000 Nairobi Water Distribution Network	687,534,225	607,534,225	80,000,000	-	687,534,225	607,534,225	80,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program	1,000,000,000	900,000,000	100,000,000	-	1,000,000,000	900,000,000	100,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	2,100,000,000	600,000,000	1,500,000,000	-	2,100,000,000	600,000,000	1,500,000,000
1109101400 The Project For Management Of NonRevenue Water In Kenya	70,000,000	20,000,000	50,000,000	-	70,000,000	20,000,000	50,000,000
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109101700 Water Security and Climate Resilience (Project Advanced)	5,380,000,000	2,680,000,000	2,700,000,000	-	5,380,000,000	2,680,000,000	2,700,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	1,200,000,000	1,000,000,000	200,000,000	-	1,200,000,000	1,000,000,000	200,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	-	-	-	-	50,000,000	50,000,000	-
1109102600 Upper Tana Natural Resources Management Project	850,000,000	100,000,000	750,000,000	-	850,000,000	100,000,000	750,000,000
1109103000 Migori water and sanitation project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109103100 Siaya/Bondo Water Supply & Sanitation	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	90,000,000	20,000,000	70,000,000	-	90,000,000	20,000,000	70,000,000
1109103400 Kisumu water supply LVWATSAN	740,000,000	350,000,000	390,000,000	-	740,000,000	350,000,000	390,000,000
1109103500 Water Harvesting Program (LVSWSB)	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109103600 Athi River Restoration Programme	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109103700 Drilling of Exploratory Boreholes	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109104000 Water Abstraction and Pollution Control Surveys	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109104200 Lamu Groundwater Conservation	23,000,000	-	23,000,000	-	23,000,000	-	23,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	130,000,000	100,000,000	30,000,000	-	30,000,000	-	30,000,000
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1109104800 Drilling and equipping of 40 no boreholes	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1109105000 Water Supply and Sanitation for the Urban Poor	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109105100 Support to Equitable Access to quality water	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109105200 Green Growth and Employment Creation-Access to and Management of the	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109105400 Sirisia-Chwele (Koica)	100,000,000	100,000,000	-	-	-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	53,000,000	-	53,000,000	-	53,000,000	-	53,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105600 Malava Gravity Scheme	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109105800 Kenya Groundwater mapping Program	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109106000 Installation of National Water quality monitoring network stations	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109106200 Water Sector Reform Programme	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	1,550,000,000	1,500,000,000	50,000,000	-	550,000,000	500,000,000	50,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109107400 Mavoko Water Supply - Big Four	343,042,584	218,042,584	125,000,000	-	343,042,584	218,042,584	125,000,000
1109107700 Geo-Equipping of Resource Center	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	3,240,000,000	3,115,000,000	125,000,000	-	3,240,000,000	3,115,000,000	125,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	1,925,000,000	1,800,000,000	125,000,000	-	1,925,000,000	1,800,000,000	125,000,000
1109108100 Thika & Githunguri Water and Sanitation Project	60,000,000	50,000,000	10,000,000	-	60,000,000	50,000,000	10,000,000
1109108200 Wote Water Supply & Sanitation Project	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1109108400 Soim - Koru Dam	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109108700 Flood Control Works - ESP	215,000,000	-	215,000,000	-	215,000,000	-	215,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109109000 Chemususu Dam Water Supply Project	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
1109109500 Soy-Kosachei Water Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109109700 Siyoi-Muruny Water Project	900,000,000	-	900,000,000	-	900,000,000	-	900,000,000
1109109800 Drought Mitigation	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1109109900 Ithanga Water Supply	501,000,000	460,000,000	41,000,000	-	501,000,000	460,000,000	41,000,000
1109110000 West Karachuonyo Water Supply	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1109110200 Habasweni Water Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109110400 Public Participation Water Supply Projects	115,500,000	-	115,500,000	-	115,500,000	-	115,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109110800 Kaptumo Water Supply Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109110900 Kaboro Water Supply Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109111300 Mwache Water Pipeline Extension	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	1,921,000,000	1,821,000,000	100,000,000	-	1,921,000,000	1,821,000,000	100,000,000
1109111500 Umaa Dam	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109111600 Badasa Dam	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109111700 Karimenu II Dam Water Supply Project	9,000,000,000	8,300,000,000	700,000,000	-	9,000,000,000	8,300,000,000	700,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	350,000,000	300,000,000	50,000,000	-	350,000,000	300,000,000	50,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	680,000,000	-	680,000,000	-	680,000,000	-	680,000,000
1109112700 Water and Sanitation Development Project (WSDP)	7,090,000,000	500,000,000	6,590,000,000	(2,500,000,000)	4,590,000,000	500,000,000	4,090,000,000
1109113300 Nairobi City Regeneration Programme - ESP	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109113500 Homa Bay Water Supply Improvement Project	265,000,000	165,000,000	100,000,000	-	265,000,000	165,000,000	100,000,000
1109114200 Saudi Water Fund for Development	122,000,000	100,000,000	22,000,000	-	122,000,000	100,000,000	22,000,000
1109114600 Yamo Dam	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I	8,043,000,000	7,563,000,000	480,000,000	-	7,843,000,000	7,363,000,000	480,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109115500 Water for Schools - ESP	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	1,760,000,000	1,200,000,000	560,000,000	-	1,760,000,000	1,200,000,000	560,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	1,114,000,000	-	1,114,000,000	-	1,114,000,000	-	1,114,000,000
1109115900 Igembe North Water Supply Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109117000 Affordable Housing Water Supply - Big Four	450,000,000	-	450,000,000	-	450,000,000	-	450,000,000
1109117100 Universal Health Care - Big Four	357,000,000	-	357,000,000	-	357,000,000	-	357,000,000
1109117200 Manufacturing - Big Four	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109117500 Food Security - Big Four	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109118100 Small Holder Irrigation Programme	215,248,640	166,154,053	49,094,587	-	215,248,640	166,154,053	49,094,587
1109118300 Bura Irrigation Scheme	1,550,000,000	1,050,000,000	500,000,000	-	1,550,000,000	1,050,000,000	500,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
1109118500 Community Based Irrigation Projects - ESP	712,000,000	-	712,000,000	-	712,000,000	-	712,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109118600 Galana Kulalu Irrigation development project (10	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109118700 National Expanded Irrigation Programme - ESP	3,105,000,000	-	3,105,000,000	-	3,105,000,000	-	3,105,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	3,301,000,000	2,501,000,000	800,000,000	-	3,301,000,000	2,501,000,000	800,000,000
1109118900 Rwabura Irrigation Development Project	706,000,000	701,000,000	5,000,000	-	706,000,000	701,000,000	5,000,000
1109119000 National Water Harvesting and Ground Water Exploitation	920,000,000	-	920,000,000	-	920,000,000	-	920,000,000
1109119100 Micro Irrigation Programme for Schools	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1109119200 Turkana Irrigation Development Project	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1109119400 Lower Kuja Irrigation Scheme	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109119500 Lower Sabor Irrigation Project	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109119600 Monitoring and Evaluation of Projects	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1109119700 Drought Intervention	950,000,000	-	950,000,000	65,000,000	1,015,000,000	-	1,015,000,000
1109119800 Household Irrigation Water Harvesting Project	1,420,000,000	-	1,420,000,000	-	1,420,000,000	-	1,420,000,000
1109119900 Drought Resilience in Northern Kenya	385,905,413	370,000,000	15,905,413	-	385,905,413	370,000,000	15,905,413
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109121600 Nairobi Inclusive Sanitation Improvement Project	120,000,000	70,000,000	50,000,000	-	120,000,000	70,000,000	50,000,000
1109121900 Refurbishment of Maji House	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1109122000 Nairobi Water and Sanitation Project - Athi	860,000,000	500,000,000	360,000,000	-	860,000,000	500,000,000	360,000,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA	920,000,000	-	920,000,000	-	920,000,000	-	920,000,000
1109122500 Drilling and Equipping Boreholes in Nakuru Town	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	136,000,000	-	136,000,000	-	136,000,000	-	136,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109122700 Gatundu Water Sanitation Projects	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV	552,500,000	100,000,000	452,500,000	(500,000)	552,000,000	100,000,000	452,000,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	90,000,000	32,000,000	58,000,000	-	90,000,000	32,000,000	58,000,000
1109123000 Water Pans in Moyale - NIB	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1109124000 Implementation of Small Dams & Pans in ASAL areas	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109124100 Construction of Water Pans & Small Dams - NWWDA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109124200 Idhidho Dam - NWWDA	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109124300 Irrigation Projects for Food Security	170,000,000	-	170,000,000	40,000,000	210,000,000	-	210,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109124400 Ngariama Njukiini Water Project	-	-	-	50,000,000	50,000,000	-	50,000,000
1109124500 Northern Water Works Development Agency - NWWA	-	-	-	30,000,000	30,000,000	-	30,000,000
1109124600 Molo KMTC Water Borehole	-	-	-	10,000,000	10,000,000	-	10,000,000
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	75,332,730,862	39,759,730,862	35,573,000,000	(2,305,500,000)	71,577,230,862	38,309,730,862	33,267,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109100600 Rehabilitation of Water and Sanitation - Kirandich	(100,000,000)	(100,000,000)	-
1109101400 The Project For Management Of NonRevenue Water In Kenya	-	-	-
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	50,000,000	50,000,000	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project	(100,000,000)	(100,000,000)	-
1109105400 Sirisia-Chwele (Koica)	(100,000,000)	(100,000,000)	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	(1,000,000,000)	(1,000,000,000)	-
1109112700 Water and Sanitation Development Project (WSDP)	(2,500,000,000)	-	(2,500,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I	(200,000,000)	(200,000,000)	-
1109119700 Drought Intervention	65,000,000	-	65,000,000
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV	(500,000)	-	(500,000)
1109124300 Irrigation Projects for Food Security	40,000,000	-	40,000,000
1109124400 Ngariama Njukiini Water Project	50,000,000	-	50,000,000
1109124500 Northern Water Works Development Agency - NWWA	30,000,000	-	30,000,000
1109124600 Molo KMTC Water Borehole	10,000,000	-	10,000,000
Total Change for Vote D1109 Ministry of Water & Sanitation and Irrigation	(3,755,500,000)	(1,450,000,000)	(2,305,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	40,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1109101400 The Project For Management Of NonRevenue Water In Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	20,000,000	20,000,000	-	20,000,000	20,000,000
1310200 Grants from Foreign Governments - Direct Payments	20,000,000	-	(20,000,000)	-	(20,000,000)	(20,000,000)
NET EXPENDITURE			-	-	-	-
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town						
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			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	30,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1109105400 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,550,000,000	550,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	500,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE			-	-	-	-
1109112700 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,090,000,000	4,590,000,000	(2,500,000,000)	(2,500,000,000)	-	(2,500,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(2,500,000,000)	(2,500,000,000)	-	(2,500,000,000)
NET EXPENDITURE			(2,500,000,000)	(2,500,000,000)	-	(2,500,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,043,000,000	7,843,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	7,536,000,000	7,336,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			-	-	-	-
1109119700 Drought Intervention						
2630200 Capital Grants to Government Agencies and other Levels of Government	950,000,000	1,015,000,000	65,000,000	-	-	65,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			65,000,000	-	-	65,000,000
NET EXPENDITURE			65,000,000	-	-	65,000,000
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV						
2630200 Capital Grants to Government Agencies and other Levels of Government	552,500,000	552,000,000	(500,000)	(500,000)	-	(500,000)
GROSS EXPENDITURE			(500,000)	(500,000)	-	(500,000)
NET EXPENDITURE			(500,000)	(500,000)	-	(500,000)
1109124300 Irrigation Projects for Food Security						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	210,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109124400 Ngariama Njukiini Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1109124500 Northern Water Works Development Agency - NWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE			30,000,000	-	-	30,000,000
1109124600 Molo KMTC Water Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KShs.			(2,305,500,000)	(2,500,500,000)	(1,450,000,000)	(2,305,500,000)

KShs.

Total Approved Estimates.....	35,573,000,000
Less - Reduction as above.....	<u>(2,305,500,000)</u>
NET TOTAL.....	<u><u>33,267,500,000</u></u>

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						
1109100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	40,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109101400 The Project For Management Of NonRevenue Water In Kenya.						
1109101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	20,000,000	20,000,000	-	20,000,000	20,000,000
1310200 Grants from Foreign Governments - Direct Payments	20,000,000	-	(20,000,000)	-	(20,000,000)	(20,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101400 The Project For Management Of NonRevenue Water In Kenya						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			-	-	-	-
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town.						
1109102401 Headquarters						
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 SUB-HEAD			-	-	-	-
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			-	-	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project.						
1109104401 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	30,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1109105400 Sirisia-Chwele (Koica).						
1109105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109105400 Sirisia-Chwele (Koica)						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			-	-	-	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.						
1109107101 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,550,000,000	550,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	500,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1109112700 Water and Sanitation Development Project (WSDP).						
1109112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,090,000,000	4,590,000,000	(2,500,000,000)	(2,500,000,000)	-	(2,500,000,000)
GROSS EXPENDITURE			(2,500,000,000)	(2,500,000,000)	-	(2,500,000,000)
NET EXPENDITURE SUB-HEAD			(2,500,000,000)	(2,500,000,000)	-	(2,500,000,000)
1109112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE HEAD			(2,500,000,000)	(2,500,000,000)	-	(2,500,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109115201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,043,000,000	7,843,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	7,536,000,000	7,336,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I						
NET EXPENDITURE HEAD			-	-	-	-
1109119700 Drought Intervention.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119704 Drought Mitigation in North Eastern and Coastal Regions						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	665,000,000	65,000,000	-	-	65,000,000
GROSS EXPENDITURE			65,000,000	-	-	65,000,000
NET EXPENDITURE SUB-HEAD			65,000,000	-	-	65,000,000
1109119700 Drought Intervention						
NET EXPENDITURE HEAD			65,000,000	-	-	65,000,000
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV.						
1109122801 Devpt. of Water & Sanitation Sector - WSTF Phase IV						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	552,500,000	552,000,000	(500,000)	(500,000)	-	(500,000)
GROSS EXPENDITURE			(500,000)	(500,000)	-	(500,000)
NET EXPENDITURE SUB-HEAD			(500,000)	(500,000)	-	(500,000)
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV						
NET EXPENDITURE HEAD			(500,000)	(500,000)	-	(500,000)
1109124300 Irrigation Projects for Food Security.						
1109124302 Navakholo Irrigation Scheme. - Kakamega						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	60,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1109124300 Irrigation Projects for Food Security						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
1109124400 Ngariama Njukiini Water Project.						
1109124401 Ngariama Njukiini Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1109124400 Ngariama Njukiini Water Project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1109124500 Northern Water Works Development Agency - NWWA.						
1109124501 Nahgaan Borehole (Korr)						
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
1109124502 Salle Borehole (Korr)						
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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1109124503 Ririma Borehole (Kargi)						
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
1109124500 Northern Water Works Development Agency - NWWA						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1109124600 Molo KMTC Water Borehole.						
1109124601 Molo KMTC Water Borehole						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1109124600 Molo KMTC Water Borehole						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KSh.			(2,305,500,000)	(2,500,500,000)	(1,450,000,000)	(2,305,500,000)

KShs.

Total Approved Net Estimates.....	35,573,000,000
Less - Reduction as above.....	(2,305,500,000)
NET TOTAL.....	33,267,500,000

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 238,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,052,980,587	-	2,052,980,587	238,000,000	2,290,980,587	-	2,290,980,587
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,052,980,587	-	2,052,980,587	238,000,000	2,290,980,587	-	2,290,980,587

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 238,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds	770,000,000	-	770,000,000	125,000,000	895,000,000	-	895,000,000
1112100400 Construction of Land registries	155,000,000	-	155,000,000	(82,000,000)	73,000,000	-	73,000,000
1112100500 Renovation of Land Offices	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1112100600 Digitization of Land registries	635,300,000	-	635,300,000	95,000,000	730,300,000	-	730,300,000
1112100800 Development of Geo-Spatial Data	15,448,393	-	15,448,393	-	15,448,393	-	15,448,393
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1112101000 National Physical Planning	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 238,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112101100 Settlement of the Landless	170,000,000	-	170,000,000	100,000,000	270,000,000	-	270,000,000
1112101200 National Land Value Index	112,232,194	-	112,232,194	-	112,232,194	-	112,232,194
1112101300 Geo Referencing of Land Parcels	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,052,980,587	-	2,052,980,587	238,000,000	2,290,980,587	-	2,290,980,587

Vote D1112 Ministry of Lands and Physical Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 238,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds	125,000,000	-	125,000,000
1112100400 Construction of Land registries	(82,000,000)	-	(82,000,000)
1112100600 Digitization of Land registries	95,000,000	-	95,000,000
1112101100 Settlement of the Landless	100,000,000	-	100,000,000
Total Change for Vote D1112 Ministry of Lands and Physical Planning	238,000,000	-	238,000,000

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	320,000,000	445,000,000	125,000,000	-	-	125,000,000
GROSS EXPENDITURE			125,000,000	-	-	125,000,000
NET EXPENDITURE			125,000,000	-	-	125,000,000
1112100400 Construction of Land registries						
3110200 Construction of Building	115,000,000	55,000,000	(60,000,000)	-	-	(60,000,000)
3110500 Construction and Civil Works	40,000,000	18,000,000	(22,000,000)	-	-	(22,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE			(82,000,000)	-	-	(82,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112100600 Digitization of Land registries						
2211300 Other Operating Expenses	33,300,000	53,300,000	20,000,000	-	-	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,000,000	19,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	178,000,000	78,000,000	-	-	78,000,000
GROSS EXPENDITURE			95,000,000	-	-	95,000,000
NET EXPENDITURE			95,000,000	-	-	95,000,000
1112101100 Settlement of the Landless						
3130100 Acquisition of Land	100,000,000	200,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KShs.			238,000,000	-	-	238,000,000

KShs.

Total Approved Estimates.....	2,052,980,587
Add sum now required	<u>238,000,000</u>
NET TOTAL.....	<u><u>2,290,980,587</u></u>

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.						
1112100301 Processing and Registration of Title deeds						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	320,000,000	445,000,000	125,000,000	-	-	125,000,000
GROSS EXPENDITURE			125,000,000	-	-	125,000,000
NET EXPENDITURE SUB-HEAD			125,000,000	-	-	125,000,000
1112100300 Processing and Registration of Title deeds						
NET EXPENDITURE HEAD			125,000,000	-	-	125,000,000
1112100400 Construction of Land registries.						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100401 Construction of Land registries						
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
1112100402 Ngong Land Registry						
3110200 Construction of Building	30,000,000	7,000,000	(23,000,000)	-	-	(23,000,000)
3110500 Construction and Civil Works	10,000,000	3,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1112100403 Kwale Land Registry						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	50,000,000	28,000,000	(22,000,000)	-	-	(22,000,000)
GROSS EXPENDITURE			(22,000,000)	-	-	(22,000,000)
NET EXPENDITURE SUB-HEAD			(22,000,000)	-	-	(22,000,000)
1112100404 Wajir Land Registry						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1112100405 Mutomo Land Registry						
3110200 Construction of Building	15,000,000	-	(15,000,000)	-	-	(15,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1112100406 Lunga Lunga Land Registry						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1112100400 Construction of Land registries						
NET EXPENDITURE HEAD			(82,000,000)	-	-	(82,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100600 Digitization of Land registries.						
1112100601 Digitization of Land registries						
2211300 Other Operating Expenses	33,300,000	53,300,000	20,000,000	-	-	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,000,000	19,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	178,000,000	78,000,000	-	-	78,000,000
GROSS EXPENDITURE			95,000,000	-	-	95,000,000
NET EXPENDITURE SUB-HEAD			95,000,000	-	-	95,000,000
1112100600 Digitization of Land registries						
NET EXPENDITURE HEAD			95,000,000	-	-	95,000,000

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112101100 Settlement of the Landless.						
1112101101 Settlement of the Landless						
3130100 Acquisition of Land	100,000,000	200,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1112101100 Settlement of the Landless						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KSh.			238,000,000	-	-	238,000,000

VOTE D1112 Ministry of Lands and Physical Planning

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

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

	KShs.
Total Approved Net Estimates.....	2,052,980,587
Add sum now required	238,000,000
NET TOTAL.....	<u>2,290,980,587</u>

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information Communication Technology & Innovation for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0210000 ICT Infrastructure Development	18,745,913,254	16,296,315,522	2,449,597,732	-	17,245,913,254	14,796,315,522	2,449,597,732
0217000 E-Government Services	1,128,062,268	-	1,128,062,268	-	1,128,062,268	-	1,128,062,268
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	19,873,975,522	16,296,315,522	3,577,660,000	-	18,373,975,522	14,796,315,522	3,577,660,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information Communication Technology & Innovation for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	255,500,000	183,000,000	72,500,000	-	255,500,000	183,000,000	72,500,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	850,000,000	-	850,000,000	-	850,000,000	-	850,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	602,000,000	300,000,000	302,000,000	-	602,000,000	300,000,000	302,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	504,000,000	450,000,000	54,000,000	-	504,000,000	450,000,000	54,000,000
1122100600 Government Shared Services	665,462,268	-	665,462,268	-	665,462,268	-	665,462,268
1122100700 Construction of Konza Complex Phase I B	415,897,732	-	415,897,732	-	415,897,732	-	415,897,732

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information Communication Technology & Innovation for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	200,200,000	-	200,200,000	-	200,200,000	-	200,200,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	44,500,000	-	44,500,000	-	44,500,000	-	44,500,000
1122101000 Digital Literacy Programme	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1122101200 Constituency Innovation Hub	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF	10,363,315,522	10,363,315,522	-	-	9,763,315,522	9,763,315,522	-
1122101800 Konza data Center & Smart City Facilities	5,150,000,000	5,000,000,000	150,000,000	-	4,250,000,000	4,100,000,000	150,000,000
1122101900 Connectivity to Big 4 Projects	462,600,000	-	462,600,000	-	462,600,000	-	462,600,000
1122102000 Horn of Africa Gateway Development Project	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information Communication Technology & Innovation for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122102100 Djibouti Africa Regional Express (DARE)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	25,500,000	-	25,500,000	-	25,500,000	-	25,500,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	19,873,975,522	16,296,315,522	3,577,660,000	-	18,373,975,522	14,796,315,522	3,577,660,000

Vote D1122 State Department for Information Communication Technology & Innovation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information Communication Technology & Innovation for capital expenditure

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122101400 Horizontal Infrastructure Phase I - EPCF	(600,000,000)	(600,000,000)	-
1122101800 Konza data Center & Smart City Facilities	(900,000,000)	(900,000,000)	-
Total Change for Vote D1122 State Department for Information Communication Technology & Innovation	(1,500,000,000)	(1,500,000,000)	-

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100600 Government Shared Services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	120,558,754	90,558,754	(30,000,000)	-	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	40,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,363,315,522	9,763,315,522	(600,000,000)	-	(600,000,000)	(600,000,000)
GROSS EXPENDITURE			(600,000,000)	-	(600,000,000)	(600,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	10,363,315,522	9,763,315,522	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE			-	-	-	-
1122101800 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,150,000,000	4,250,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)
GROSS EXPENDITURE			(900,000,000)	-	(900,000,000)	(900,000,000)
Appropriations in Aid			(900,000,000)	-	(900,000,000)	(900,000,000)
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	4,100,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KShs.			-	-	(1,500,000,000)	-

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

	KShs.
Total Approved Estimates.....	3,577,660,000
	-
NET TOTAL.....	<u><u>3,577,660,000</u></u>

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100600 Government Shared Services.						
1122100602 ICT Shared Services						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	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
1122100603 Afri-Cities Summit.						
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	60,000,000	(30,000,000)	-	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			-	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF.						
1122101401 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,363,315,522	9,763,315,522	(600,000,000)	-	(600,000,000)	(600,000,000)
GROSS EXPENDITURE			(600,000,000)	-	(600,000,000)	(600,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	10,363,315,522	9,763,315,522	(600,000,000)	-	(600,000,000)	(600,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF						
NET EXPENDITURE HEAD			-	-	-	-
1122101800 Konza data Center & Smart City Facilities.						
1122101801 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,150,000,000	4,250,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)
GROSS EXPENDITURE			(900,000,000)	-	(900,000,000)	(900,000,000)
Appropriations in Aid			(900,000,000)	-	(900,000,000)	(900,000,000)
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	4,100,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122101800 Konza data Center & Smart City Facilities						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KSh.			-	-	(1,500,000,000)	-

KShs.

Total Approved Net Estimates..... 3,577,660,000

-

NET TOTAL..... 3,577,660,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	130,000,000	130,000,000	-	-	130,000,000	130,000,000	-
0212000 Power Generation	9,330,000,000	4,526,000,000	4,804,000,000	-	9,330,000,000	4,526,000,000	4,804,000,000
0213000 Power Transmission and Distribution	46,824,541,425	36,301,541,425	10,523,000,000	(263,000,000)	38,611,541,425	28,351,541,425	10,260,000,000
0214000 Alternative Energy Technologies	1,263,000,000	409,000,000	854,000,000	(268,000,000)	1,129,000,000	543,000,000	586,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	57,547,541,425	41,366,541,425	16,181,000,000	(531,000,000)	49,200,541,425	33,550,541,425	15,650,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1152100500 Bogoria Silali Geothermal Project	2,765,000,000	740,000,000	2,025,000,000	-	2,765,000,000	740,000,000	2,025,000,000
1152100700 Transmission line Mombasa-Nairobi	800,000,000	-	800,000,000	-	800,000,000	-	800,000,000
1152100800 Olkaria I and IV	2,140,000,000	-	2,140,000,000	-	2,140,000,000	-	2,140,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	2,100,000,000	1,300,000,000	800,000,000	-	1,800,000,000	1,000,000,000	800,000,000
1152101400 Turkwell- Ortum- Kitale	464,000,000	364,000,000	100,000,000	-	464,000,000	364,000,000	100,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	5,728,000,000	5,400,000,000	328,000,000	-	5,728,000,000	5,400,000,000	328,000,000
1152102100 Nairobi Ring Energy Project	1,387,000,000	1,103,000,000	284,000,000	-	1,387,000,000	1,103,000,000	284,000,000
1152102200 Menengai Geothermal Development Project	1,875,000,000	1,660,000,000	215,000,000	-	1,875,000,000	1,660,000,000	215,000,000
1152102700 Last Mile Electricity Connectivity	5,330,000,000	4,180,000,000	1,150,000,000	(30,000,000)	4,250,000,000	3,130,000,000	1,120,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	738,000,000	507,000,000	231,000,000	65,000,000	803,000,000	507,000,000	296,000,000
1152103200 Kenya Electricity Modernization Project	5,036,000,000	4,431,000,000	605,000,000	-	5,036,000,000	4,431,000,000	605,000,000
1152103500 Street-lighting	151,000,000	-	151,000,000	-	151,000,000	-	151,000,000
1152103600 Connectivity Subsidy	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152103700 Mariakani Substation	1,064,000,000	1,064,000,000	-	-	1,064,000,000	1,064,000,000	-
1152103800 Rabai - Malindi-Garsen - Lamu	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1152103900 Power Transmission System Improvement project	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1152104400 Electrification of Public Facilities	6,553,541,425	6,053,541,425	500,000,000	-	6,553,541,425	6,053,541,425	500,000,000
1152104600 Solar Maintenance Programme	65,000,000	45,000,000	20,000,000	-	65,000,000	45,000,000	20,000,000
1152104800 Olkaria V (Geothermal)	300,000,000	300,000,000	-	-	300,000,000	300,000,000	-
1152105100 Nuclear Power Plant Siting	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1152105200 Strategic Environmental Assessment	30,000,000	15,000,000	15,000,000	-	30,000,000	15,000,000	15,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152105400 Hydro dams Water catchment re-afforestation	72,000,000	72,000,000	-	-	72,000,000	72,000,000	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	35,000,000	35,000,000	-	-	35,000,000	35,000,000	-
1152106000 Construction of institutional biogas plants	20,000,000	20,000,000	-	-	20,000,000	20,000,000	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	70,000,000	70,000,000	-	-	70,000,000	70,000,000	-
1152106200 Expansion of Energy centres	104,000,000	104,000,000	-	-	104,000,000	104,000,000	-
1152106300 Biofuel value chain development	7,000,000	7,000,000	-	-	7,000,000	7,000,000	-
1152106400 Energy Efficient Charcoal Kilns Development	10,000,000	10,000,000	-	-	10,000,000	10,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152106500 Geothermal Projects	74,000,000	74,000,000	-	-	74,000,000	74,000,000	-
1152106900 Installation of Transformers in Constituencies	459,000,000	159,000,000	300,000,000	-	459,000,000	159,000,000	300,000,000
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	500,000,000	500,000,000	-	-	500,000,000	500,000,000	-
1152107200 Retrofitting of Mini Grids	1,000,000,000	1,000,000,000	-	-	1,000,000,000	1,000,000,000	-
1152107300 Sustainable Energy For All	56,000,000	56,000,000	-	-	190,000,000	190,000,000	-
1152107500 Resource Development for Nuclear Programme	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	150,000,000	150,000,000	-	-	150,000,000	150,000,000	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	4,831,000,000	4,820,000,000	11,000,000	-	1,011,000,000	1,000,000,000	11,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152107900 Kenya Power Transmission Expansion Project	1,750,000,000	1,680,000,000	70,000,000	-	1,070,000,000	1,000,000,000	70,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	2,401,000,000	1,300,000,000	1,101,000,000	(501,000,000)	600,000,000	-	600,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	575,000,000	500,000,000	75,000,000	-	575,000,000	500,000,000	75,000,000
1152108300 Nuclear Policy and Legislation	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1152108400 Monitoring and Evaluation of Energy Projects	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152108500 Refurbishment of Kawi House	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1152108700 Rabai - Kilifi Transmission Line	980,000,000	800,000,000	180,000,000	(65,000,000)	915,000,000	800,000,000	115,000,000
1152108800 Electrification of Healthcare Facilities in Counties	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152108900 Electrification of Level 4 & Level 3 Hospitals	380,000,000	-	380,000,000	-	380,000,000	-	380,000,000
1152109000 Electrification of Economic Zones	797,000,000	195,000,000	602,000,000	-	797,000,000	195,000,000	602,000,000
1152109100 Electrification of Food Processing Plants	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1152109200 Electrification of Government Housing Schemes	304,000,000	-	304,000,000	-	304,000,000	-	304,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project	314,000,000	-	314,000,000	-	314,000,000	-	314,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	1,094,000,000	800,000,000	294,000,000	-	294,000,000	-	294,000,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	1,487,000,000	1,487,000,000	-	-	1,487,000,000	1,487,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152109700 Rural Electrification Schemes	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1152110200 Publicity and Advocacy	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152110300 220kV Marsabit - Isiolo Transmission Line	512,000,000	-	512,000,000	-	512,000,000	-	512,000,000
1152110400 National System Control Centre & Makindu SS	246,000,000	100,000,000	146,000,000	-	246,000,000	100,000,000	146,000,000
1152111100 Kenya Green Hydrogen Development	5,000,000	5,000,000	-	-	5,000,000	5,000,000	-
1152111300 Garissa - Dadaab Transmission Line	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1152111400 Garissa - Modogashe Transmission Line	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1152111800 Electricity Masts in Navakholo Constituency	33,000,000	-	33,000,000	-	33,000,000	-	33,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1152 Ministry of Energy	57,547,541,425	41,366,541,425	16,181,000,000	(531,000,000)	49,200,541,425	33,550,541,425	15,650,000,000

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	(300,000,000)	(300,000,000)	-
1152102700 Last Mile Electricity Connectivity	(1,080,000,000)	(1,050,000,000)	(30,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project	65,000,000	-	65,000,000
1152107300 Sustainable Energy For All	134,000,000	134,000,000	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	(3,820,000,000)	(3,820,000,000)	-
1152107900 Kenya Power Transmission Expansion Project	(680,000,000)	(680,000,000)	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	(1,801,000,000)	(1,300,000,000)	(501,000,000)
1152108700 Rabai - Kilifi Transmission Line	(65,000,000)	-	(65,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	(800,000,000)	(800,000,000)	-
Total Change for Vote D1152 Ministry of Energy	(8,347,000,000)	(7,816,000,000)	(531,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
3110500 Construction and Civil Works	1,300,000,000	1,000,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	(300,000,000)	(300,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	1,000,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			-	-	-	-
1152102700 Last Mile Electricity Connectivity						
3110500 Construction and Civil Works	4,318,000,000	3,238,000,000	(1,080,000,000)	(30,000,000)	(1,050,000,000)	(1,080,000,000)
GROSS EXPENDITURE			(1,080,000,000)	(30,000,000)	(1,050,000,000)	(1,080,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(1,050,000,000)	-	(1,050,000,000)	(1,050,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	1,450,000,000	(1,050,000,000)	-	(1,050,000,000)	(1,050,000,000)
NET EXPENDITURE			(30,000,000)	(30,000,000)	-	(30,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	231,000,000	296,000,000	65,000,000	-	-	65,000,000
GROSS EXPENDITURE			65,000,000	-	-	65,000,000
NET EXPENDITURE			65,000,000	-	-	65,000,000
1152107300 Sustainable Energy For All						
2211300 Other Operating Expenses	36,000,000	170,000,000	134,000,000	-	134,000,000	134,000,000
GROSS EXPENDITURE			134,000,000	-	134,000,000	134,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			134,000,000	-	134,000,000	134,000,000
1320200 Grants from International Organizations	56,000,000	190,000,000	134,000,000	-	134,000,000	134,000,000
NET EXPENDITURE			-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec						
3110500 Construction and Civil Works	4,820,000,000	1,000,000,000	(3,820,000,000)	-	(3,820,000,000)	(3,820,000,000)
GROSS EXPENDITURE			(3,820,000,000)	-	(3,820,000,000)	(3,820,000,000)
Appropriations in Aid			(3,820,000,000)	-	(3,820,000,000)	(3,820,000,000)
5120200 Foreign Borrowing - Direct Payments	4,820,000,000	1,000,000,000	(3,820,000,000)	-	(3,820,000,000)	(3,820,000,000)
NET EXPENDITURE			-	-	-	-
1152107900 Kenya Power Transmission Expansion Project						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	1,680,000,000	1,000,000,000	(680,000,000)	-	(680,000,000)	(680,000,000)
GROSS EXPENDITURE			(680,000,000)	-	(680,000,000)	(680,000,000)
Appropriations in Aid			(680,000,000)	-	(680,000,000)	(680,000,000)
5120200 Foreign Borrowing - Direct Payments	1,680,000,000	1,000,000,000	(680,000,000)	-	(680,000,000)	(680,000,000)
NET EXPENDITURE			-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
2211300 Other Operating Expenses	543,642,366	393,642,366	(150,000,000)	(150,000,000)	-	(150,000,000)
3110500 Construction and Civil Works	400,000,000	14,000,000	(386,000,000)	(86,000,000)	(300,000,000)	(386,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	120,000,000	2,000,000	(118,000,000)	(118,000,000)	-	(118,000,000)
3111500 Rehabilitation of Civil Works	1,147,000,000	-	(1,147,000,000)	(147,000,000)	(1,000,000,000)	(1,147,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,801,000,000)	(501,000,000)	(1,300,000,000)	(1,801,000,000)
Appropriations in Aid			(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	-	(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
NET EXPENDITURE			(501,000,000)	(501,000,000)	-	(501,000,000)
1152108700 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	115,000,000	(65,000,000)	-	-	(65,000,000)
GROSS EXPENDITURE			(65,000,000)	-	-	(65,000,000)
NET EXPENDITURE			(65,000,000)	-	-	(65,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
3110500 Construction and Civil Works	800,000,000	-	(800,000,000)	-	(800,000,000)	(800,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(800,000,000)	-	(800,000,000)	(800,000,000)
Appropriations in Aid			(800,000,000)	-	(800,000,000)	(800,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	-	(800,000,000)	-	(800,000,000)	(800,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1152 Ministry of Energy KShs.			(531,000,000)	(531,000,000)	(7,816,000,000)	(531,000,000)

KShs.

Total Approved Estimates.....	16,181,000,000
Less - Reduction as above.....	<u>(531,000,000)</u>
NET TOTAL.....	<u><u>15,650,000,000</u></u>

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters						
3110500 Construction and Civil Works	1,300,000,000	1,000,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	(300,000,000)	(300,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	1,000,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102700 Last Mile Electricity Connectivity.						
1152102701 Headquarters						
3110500 Construction and Civil Works	4,318,000,000	3,238,000,000	(1,080,000,000)	(30,000,000)	(1,050,000,000)	(1,080,000,000)
GROSS EXPENDITURE			(1,080,000,000)	(30,000,000)	(1,050,000,000)	(1,080,000,000)
Appropriations in Aid			(1,050,000,000)	-	(1,050,000,000)	(1,050,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	1,450,000,000	(1,050,000,000)	-	(1,050,000,000)	(1,050,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	(30,000,000)	-	(30,000,000)
1152102700 Last Mile Electricity Connectivity						
NET EXPENDITURE HEAD			(30,000,000)	(30,000,000)	-	(30,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103100 Multi-National Kenya-TZ Power Interconnection Project.						
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	231,000,000	296,000,000	65,000,000	-	-	65,000,000
GROSS EXPENDITURE			65,000,000	-	-	65,000,000
NET EXPENDITURE SUB-HEAD			65,000,000	-	-	65,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
NET EXPENDITURE HEAD			65,000,000	-	-	65,000,000
1152107300 Sustainable Energy For All.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107301 Sustainable Energy For All						
2211300 Other Operating Expenses	36,000,000	170,000,000	134,000,000	-	134,000,000	134,000,000
GROSS EXPENDITURE			134,000,000	-	134,000,000	134,000,000
Appropriations in Aid			134,000,000	-	134,000,000	134,000,000
1320200 Grants from International Organizations	56,000,000	190,000,000	134,000,000	-	134,000,000	134,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107300 Sustainable Energy For All						
NET EXPENDITURE HEAD			-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107801 Kenya Power Distribution System Modernization & Strengthening Project						
3110500 Construction and Civil Works	4,820,000,000	1,000,000,000	(3,820,000,000)	-	(3,820,000,000)	(3,820,000,000)
GROSS EXPENDITURE			(3,820,000,000)	-	(3,820,000,000)	(3,820,000,000)
Appropriations in Aid			(3,820,000,000)	-	(3,820,000,000)	(3,820,000,000)
5120200 Foreign Borrowing - Direct Payments	4,820,000,000	1,000,000,000	(3,820,000,000)	-	(3,820,000,000)	(3,820,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec						
NET EXPENDITURE HEAD			-	-	-	-
1152107900 Kenya Power Transmission Expansion Project.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107901 Kenya Power Transmission Expansion Project						
3110500 Construction and Civil Works	1,680,000,000	1,000,000,000	(680,000,000)	-	(680,000,000)	(680,000,000)
GROSS EXPENDITURE			(680,000,000)	-	(680,000,000)	(680,000,000)
Appropriations in Aid			(680,000,000)	-	(680,000,000)	(680,000,000)
5120200 Foreign Borrowing - Direct Payments	1,680,000,000	1,000,000,000	(680,000,000)	-	(680,000,000)	(680,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE HEAD			-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108001 K-OSAP: State Department of Energy						
2211300 Other Operating Expenses	543,642,366	393,642,366	(150,000,000)	(150,000,000)	-	(150,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	120,000,000	2,000,000	(118,000,000)	(118,000,000)	-	(118,000,000)
GROSS EXPENDITURE			(268,000,000)	(268,000,000)	-	(268,000,000)
NET EXPENDITURE SUB-HEAD			(268,000,000)	(268,000,000)	-	(268,000,000)
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)						
3111500 Rehabilitation of Civil Works	1,147,000,000	-	(1,147,000,000)	(147,000,000)	(1,000,000,000)	(1,147,000,000)
GROSS EXPENDITURE			(1,147,000,000)	(147,000,000)	(1,000,000,000)	(1,147,000,000)
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)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(147,000,000)	(147,000,000)	-	(147,000,000)
1152108003 K-OSAP: Rural Electrification Authority (REA)						
3110500 Construction and Civil Works	400,000,000	14,000,000	(386,000,000)	(86,000,000)	(300,000,000)	(386,000,000)
GROSS EXPENDITURE			(386,000,000)	(86,000,000)	(300,000,000)	(386,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	-	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			(86,000,000)	(86,000,000)	-	(86,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE HEAD			(501,000,000)	(501,000,000)	-	(501,000,000)
1152108700 Rabai - Kilifi Transmission Line.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108701 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	115,000,000	(65,000,000)	-	-	(65,000,000)
GROSS EXPENDITURE			(65,000,000)	-	-	(65,000,000)
NET EXPENDITURE SUB-HEAD			(65,000,000)	-	-	(65,000,000)
1152108700 Rabai - Kilifi Transmission Line						
NET EXPENDITURE HEAD			(65,000,000)	-	-	(65,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	800,000,000	-	(800,000,000)	-	(800,000,000)	(800,000,000)
GROSS EXPENDITURE			(800,000,000)	-	(800,000,000)	(800,000,000)
Appropriations in Aid			(800,000,000)	-	(800,000,000)	(800,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	-	(800,000,000)	-	(800,000,000)	(800,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1152 Ministry of Energy KSh.			(531,000,000)	(531,000,000)	(7,816,000,000)	(531,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	16,181,000,000					
Less - Reduction as above.....	(531,000,000)					
NET TOTAL.....	<u>15,650,000,000</u>					

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	2,921,151,526	130,000,000	2,791,151,526	(60,100,000)	2,861,051,526	130,000,000	2,731,051,526
TOTAL FOR VOTE D1162 State Department for Livestock.	2,921,151,526	130,000,000	2,791,151,526	(60,100,000)	2,861,051,526	130,000,000	2,731,051,526

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project	528,100,000	-	528,100,000	-	528,100,000	-	528,100,000
1162100500 Livestock Value Chain Support Project	166,476,726	130,000,000	36,476,726	16,000,000	182,476,726	130,000,000	52,476,726
1162100600 Kenya Livestock Insurance Scheme	489,882,400	-	489,882,400	-	489,882,400	-	489,882,400
1162100700 Disease Free Zones Program	31,408,081	-	31,408,081	-	31,408,081	-	31,408,081
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162101700 Construction of learning facilities at AHITI Nyahururu	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1162102300 Construct & Refurbish-Regional Pastoral Training Centre-Narok	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1162102400 Farm Development - Sheep and Goats Breeding Farms	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162102500 Farm Development - Livestock Breeding research farms	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	30,591,919	-	30,591,919	-	30,591,919	-	30,591,919
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1162103100 Construction and refurbishment - Leather Science Institute	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1162103200 Bee Bulking Project-Apiculture and emerging Livestock Services	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162103300 Construction of National Dairy Laboratory Complex	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1162103400 National Bee keeping Institute	27,500,000	-	27,500,000	-	27,500,000	-	27,500,000
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1162104500 Livestock Production 'Big Four' Interventions	155,000,000	-	155,000,000	-	155,000,000	-	155,000,000
1162104600 Development of Leather Industrial Park - Kenanie	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	185,074,800	-	185,074,800	(100,000)	184,974,800	-	184,974,800
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)	178,000,000	-	178,000,000	-	178,000,000	-	178,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162105000 Establishment of Livestock Export Zone - Lamu	259,117,600	-	259,117,600	(76,000,000)	183,117,600	-	183,117,600
TOTAL FOR VOTE D1162 State Department for Livestock.	2,921,151,526	130,000,000	2,791,151,526	(60,100,000)	2,861,051,526	130,000,000	2,731,051,526

Vote D1162 State Department for Livestock.

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project	16,000,000	-	16,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	(100,000)	-	(100,000)
1162105000 Establishment of Livestock Export Zone - Lamu	(76,000,000)	-	(76,000,000)
Total Change for Vote D1162 State Department for Livestock.	(60,100,000)	-	(60,100,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	9,700,000	6,000,000	-	-	6,000,000
2210700 Training Expenses	2,600,000	6,600,000	4,000,000	-	-	4,000,000
2210800 Hospitality Supplies and Services	2,900,000	7,900,000	5,000,000	-	-	5,000,000
2211200 Fuel Oil and Lubricants	1,750,000	2,750,000	1,000,000	-	-	1,000,000
GROSS EXPENDITURE			16,000,000	-	-	16,000,000
NET EXPENDITURE			16,000,000	-	-	16,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)						
2211300 Other Operating Expenses	39,030,000	38,930,000	(100,000)	(100,000)	-	(100,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(100,000)	(100,000)	-	(100,000)
NET EXPENDITURE			(100,000)	(100,000)	-	(100,000)
1162105000 Establishment of Livestock Export Zone - Lamu						
2211300 Other Operating Expenses	99,000,000	60,000,000	(39,000,000)	-	-	(39,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,000,000	58,000,000	(37,000,000)	-	-	(37,000,000)
GROSS EXPENDITURE			(76,000,000)	-	-	(76,000,000)
NET EXPENDITURE			(76,000,000)	-	-	(76,000,000)
NET EXPENDITURE VOTE 1162 State Department for Livestock. KShs.			(60,100,000)	(100,000)	-	(60,100,000)

VOTE D1162 State Department for Livestock.

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

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

KShs.

Total Approved Estimates.....	2,791,151,526
Less - Reduction as above.....	<u>(60,100,000)</u>
NET TOTAL.....	<u><u>2,731,051,526</u></u>

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project.						
1162100501 Livestock Value Chain Support Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	9,700,000	6,000,000	-	-	6,000,000
2210700 Training Expenses	2,600,000	6,600,000	4,000,000	-	-	4,000,000
2210800 Hospitality Supplies and Services	2,900,000	7,900,000	5,000,000	-	-	5,000,000
2211200 Fuel Oil and Lubricants	1,750,000	2,750,000	1,000,000	-	-	1,000,000
GROSS EXPENDITURE			16,000,000	-	-	16,000,000
NET EXPENDITURE SUB-HEAD			16,000,000	-	-	16,000,000
1162100500 Livestock Value Chain Support Project						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			16,000,000	-	-	16,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP).						
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)						
2211300 Other Operating Expenses	39,030,000	38,930,000	(100,000)	(100,000)	-	(100,000)
GROSS EXPENDITURE			(100,000)	(100,000)	-	(100,000)
NET EXPENDITURE SUB-HEAD			(100,000)	(100,000)	-	(100,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)						
NET EXPENDITURE HEAD			(100,000)	(100,000)	-	(100,000)
1162105000 Establishment of Livestock Export Zone - Lamu.						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162105001 Establishment of Livestock Export Zone - Lamu						
2211300 Other Operating Expenses	99,000,000	60,000,000	(39,000,000)	-	-	(39,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,000,000	58,000,000	(37,000,000)	-	-	(37,000,000)
GROSS EXPENDITURE			(76,000,000)	-	-	(76,000,000)
NET EXPENDITURE SUB-HEAD			(76,000,000)	-	-	(76,000,000)
1162105000 Establishment of Livestock Export Zone - Lamu						
NET EXPENDITURE HEAD			(76,000,000)	-	-	(76,000,000)
NET EXPENDITURE VOTE 1162 State Department for Livestock. KSh.			(60,100,000)	(100,000)	-	(60,100,000)

VOTE D1162 State Department for Livestock.

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

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

	KShs.
Total Approved Net Estimates.....	2,791,151,526
Less - Reduction as above.....	(60,100,000)
NET TOTAL.....	2,731,051,526

Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

KShs. 308,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	4,501,572,580	1,090,000,000	3,411,572,580	(80,000,000)	4,421,572,580	1,090,000,000	3,331,572,580
0117000 General Administration, Planning and Support Services	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
0118000 Development and Coordination of the Blue Economy	1,133,627,420	-	1,133,627,420	388,000,000	1,521,627,420	-	1,521,627,420
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	5,685,200,000	1,090,000,000	4,595,200,000	308,000,000	5,993,200,000	1,090,000,000	4,903,200,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

KShs. 308,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1166100400 Aquaculture Technology development and innovation transfers	190,000,000	-	190,000,000	(80,000,000)	110,000,000	-	110,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1166101300 Aquaculture Business Development Project (ABDP)	2,427,000,000	1,090,000,000	1,337,000,000	-	2,427,000,000	1,090,000,000	1,337,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	1,347,000,000	-	1,347,000,000	-	1,347,000,000	-	1,347,000,000
1166101500 Coastal Fisheries Infrastructure Development	180,000,000	-	180,000,000	-	180,000,000	-	180,000,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	326,572,580	-	326,572,580	-	326,572,580	-	326,572,580

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

KShs. 308,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166101700 Development of Blue Economy Initiatives	195,327,420	-	195,327,420	-	195,327,420	-	195,327,420
1166101800 Exploitation of Living Resources under the Blue Economy	438,300,000	-	438,300,000	538,000,000	976,300,000	-	976,300,000
1166102500 Liwatoni Ultra-Modern Fish Hub	500,000,000	-	500,000,000	(150,000,000)	350,000,000	-	350,000,000
1166102600 Establishment of Fisheries Regional Offices	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	5,685,200,000	1,090,000,000	4,595,200,000	308,000,000	5,993,200,000	1,090,000,000	4,903,200,000

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

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

KShs. 308,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166100400 Aquaculture Technology development and innovation transfers	(80,000,000)	-	(80,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy	538,000,000	-	538,000,000
1166102500 Liwatoni Ultra-Modern Fish Hub	(150,000,000)	-	(150,000,000)
Total Change for Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy	308,000,000	-	308,000,000

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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1166100400 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	12,000,000	7,000,000	(5,000,000)	-	-	(5,000,000)
2211000 Specialised Materials and Supplies	85,000,000	63,000,000	(22,000,000)	-	-	(22,000,000)
3110500 Construction and Civil Works	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	8,000,000	(7,000,000)	-	-	(7,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	26,500,000	10,500,000	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy						

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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	170,000,000	708,000,000	538,000,000	-	-	538,000,000
GROSS EXPENDITURE			538,000,000	-	-	538,000,000
NET EXPENDITURE			538,000,000	-	-	538,000,000
1166102500 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	500,000,000	350,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			308,000,000	-	-	308,000,000

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

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

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

	KShs.
Total Approved Estimates.....	4,595,200,000
Add sum now required	308,000,000
NET TOTAL.....	<u><u>4,903,200,000</u></u>

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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100400 Aquaculture Technology development and innovation transfers.						
1166100401 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	12,000,000	7,000,000	(5,000,000)	-	-	(5,000,000)
2211000 Specialised Materials and Supplies	45,000,000	23,000,000	(22,000,000)	-	-	(22,000,000)
3110500 Construction and Civil Works	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	8,000,000	(7,000,000)	-	-	(7,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	26,500,000	10,500,000	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)

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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy.						
1166101804 Capacity Building in Deep Sea Fishing						
2210700 Training Expenses	100,000,000	638,000,000	538,000,000	-	-	538,000,000
GROSS EXPENDITURE			538,000,000	-	-	538,000,000
NET EXPENDITURE SUB-HEAD			538,000,000	-	-	538,000,000
1166101800 Exploitation of Living Resources under the Blue Economy						
NET EXPENDITURE HEAD			538,000,000	-	-	538,000,000

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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166102500 Liwatoni Ultra-Modern Fish Hub.						
1166102501 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	500,000,000	350,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KSh.			308,000,000	-	-	308,000,000

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

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

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

	KShs.
Total Approved Net Estimates.....	4,595,200,000
Add sum now required	308,000,000
NET TOTAL.....	<u>4,903,200,000</u>

Vote D1169 State Department for Crop Development & Agricultural Research
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	3,381,407,997	205,000,000	3,176,407,997	255,203,560	3,636,611,557	205,000,000	3,431,611,557
0108000 Crop Development and Management	31,140,488,108	1,434,000,000	29,706,488,108	(4,777,147,360)	25,923,340,748	994,000,000	24,929,340,748
0109000 Agribusiness and Information Management	1,485,000,000	1,231,000,000	254,000,000	(30,000,000)	1,257,000,000	1,033,000,000	224,000,000
0120000 Agricultural Research & Development	923,000,000	45,000,000	878,000,000	-	898,000,000	20,000,000	878,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	36,929,896,105	2,915,000,000	34,014,896,105	(4,551,943,800)	31,714,952,305	2,252,000,000	29,462,952,305

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	1,720,000,000	-	1,720,000,000	222,000,000	1,942,000,000	-	1,942,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	1,163,000,000	960,000,000	203,000,000	-	763,000,000	560,000,000	203,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)	2,234,000,000	300,000,000	1,934,000,000	-	2,234,000,000	300,000,000	1,934,000,000
1169103100 Crop Insurance	259,530,642	-	259,530,642	-	259,530,642	-	259,530,642
1169103200 Development of Mau Buffer Tea Zone	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169103300 Fertilizer subsidy programme	-	-	-	2,000,000,000	2,000,000,000	-	2,000,000,000
1169103400 Aflatoxin Management	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169103500 Pyrethrum Industry Recovery	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1169103600 Development of Agriculture Technology Innovation centres	250,000,000	-	250,000,000	(28,000,000)	222,000,000	-	222,000,000
1169103700 Strengthening Mechanization	60,000,000	-	60,000,000	(6,000,000)	54,000,000	-	54,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	42,007,333	-	42,007,333	-	42,007,333	-	42,007,333
1169103900 Food Security and Crop Diversification Project	573,500,000	-	573,500,000	-	573,500,000	-	573,500,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169104200 Construction & Equipping of Tea Research and Development Factory	23,000,000	-	23,000,000	-	23,000,000	-	23,000,000
1169104500 Science & Technology Research Programme Support (SATREPS)	50,000,000	45,000,000	5,000,000	-	25,000,000	20,000,000	5,000,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	71,600,000	60,000,000	11,600,000	-	31,600,000	20,000,000	11,600,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	45,000,000	20,000,000	25,000,000	-	45,000,000	20,000,000	25,000,000
1169105100 Small Scale Irrigation and Value Addition Project	1,485,000,000	1,231,000,000	254,000,000	(30,000,000)	1,257,000,000	1,033,000,000	224,000,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	11,760,307,673	-	11,760,307,673	(3,815,307,673)	7,945,000,000	-	7,945,000,000
1169105400 Construction of Residual Laboratory at PCPB	76,000,000	-	76,000,000	-	76,000,000	-	76,000,000
1169106000 Mechanization of Agricultural Development Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169106100 Coffee Industry Revitalization	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	7,196,229,025	-	7,196,229,025	(1,894,402,691)	5,301,826,334	-	5,301,826,334
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	1,634,321,744	-	1,634,321,744	(587,436,996)	1,046,884,748	-	1,046,884,748
1169106500 Fall Army Worm Mitigation	138,750,000	-	138,750,000	-	138,750,000	-	138,750,000
1169106600 Cotton Industry Revitalization Project	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	168,000,000	94,000,000	74,000,000	-	168,000,000	94,000,000	74,000,000
1169106900 Enable Youth Kenya Programme	947,000,000	205,000,000	742,000,000	-	947,000,000	205,000,000	742,000,000
1169107000 National Value Chain Support Programme	2,294,249,024	-	2,294,249,024	34,000,000	2,328,249,024	-	2,328,249,024

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169107100 Modernization of Agricultural Society of Kenya Premises	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1169107200 Support to Agricultural Input and Output Marketing	102,400,664	-	102,400,664	-	102,400,664	-	102,400,664
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	180,000,000	-	180,000,000	-	180,000,000	-	180,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	280,000,000	-	280,000,000	-	280,000,000	-	280,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1169108000 Equipping of Milk Research & Processing Plant	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1169108100 Expansion of Improved Indigenous Chicken	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169108300 Warehouse Receipt System	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169108400 Coconut Industry Revitalization Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169108700 Emergency Locust Response	1,842,000,000	-	1,842,000,000	(480,000,000)	1,362,000,000	-	1,362,000,000
1169108800 Embryo Transfer Project - KAGRC	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1169108900 Irish Potatoe Production Revitalization Project	94,000,000	-	94,000,000	33,203,560	127,203,560	-	127,203,560
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	36,929,896,105	2,915,000,000	34,014,896,105	(4,551,943,800)	31,714,952,305	2,252,000,000	29,462,952,305

Vote D1169 State Department for Crop Development & Agricultural Research

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	222,000,000	-	222,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	(400,000,000)	(400,000,000)	-
1169103300 Fertilizer subsidy programme	2,000,000,000	-	2,000,000,000
1169103600 Development of Agriculture Technology Innovation centres	(28,000,000)	-	(28,000,000)
1169103700 Strengthening Mechanization	(6,000,000)	-	(6,000,000)
1169104500 Science & Technology Research Programme Support (SATREPS)	(25,000,000)	(25,000,000)	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	(40,000,000)	(40,000,000)	-
1169105100 Small Scale Irrigation and Value Addition Project	(228,000,000)	(198,000,000)	(30,000,000)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	(3,815,307,673)	-	(3,815,307,673)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	(1,894,402,691)	-	(1,894,402,691)
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	(587,436,996)	-	(587,436,996)
1169107000 National Value Chain Support Programme	34,000,000	-	34,000,000
1169108700 Emergency Locust Response	(480,000,000)	-	(480,000,000)
1169108900 Irish Potatoe Production Revitalization Project	33,203,560	-	33,203,560
Total Change for Vote D1169 State Department for Crop Development & Agricultural Research	(5,214,943,800)	(663,000,000)	(4,551,943,800)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,720,000,000	1,942,000,000	222,000,000	-	-	222,000,000
GROSS EXPENDITURE			222,000,000	-	-	222,000,000
NET EXPENDITURE			222,000,000	-	-	222,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
3110300 Refurbishment of Buildings	400,000,000	100,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
3110500 Construction and Civil Works	560,000,000	460,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(400,000,000)	-	(400,000,000)	(400,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	960,000,000	560,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			-	-	-	-
1169103300 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	2,000,000,000	-	-	2,000,000,000
GROSS EXPENDITURE			2,000,000,000	-	-	2,000,000,000
NET EXPENDITURE			2,000,000,000	-	-	2,000,000,000
1169103600 Development of Agriculture Technology Innovation centres						
3110200 Construction of Building	110,000,000	90,000,000	(20,000,000)	-	-	(20,000,000)
3110500 Construction and Civil Works	70,000,000	62,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(28,000,000)	-	-	(28,000,000)
1169103700 Strengthening Mechanization						
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	39,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE			(6,000,000)	-	-	(6,000,000)
1169104500 Science & Technology Research Programme Support (SATREPS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	(25,000,000)	(25,000,000)
Appropriations in Aid			(25,000,000)	-	(25,000,000)	(25,000,000)
1310200 Grants from Foreign Governments - Direct Payments	45,000,000	20,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			-	-	-	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)						
2210200 Communication, Supplies and Services	6,150,000	2,150,000	(4,000,000)	-	(4,000,000)	(4,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,200,000	8,700,000	(7,500,000)	-	(7,500,000)	(7,500,000)
2210700 Training Expenses	8,550,000	6,050,000	(2,500,000)	-	(2,500,000)	(2,500,000)
2210800 Hospitality Supplies and Services	4,100,000	1,100,000	(3,000,000)	-	(3,000,000)	(3,000,000)
2211000 Specialised Materials and Supplies	4,400,000	900,000	(3,500,000)	-	(3,500,000)	(3,500,000)
2211100 Office and General Supplies and Services	9,500,000	3,800,000	(5,700,000)	-	(5,700,000)	(5,700,000)
2211200 Fuel Oil and Lubricants	4,500,000	2,500,000	(2,000,000)	-	(2,000,000)	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,300,000	2,800,000	(1,500,000)	-	(1,500,000)	(1,500,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220200 Routine Maintenance - Other Assets	3,500,000	1,000,000	(2,500,000)	-	(2,500,000)	(2,500,000)
3110500 Construction and Civil Works	1,200,000	400,000	(800,000)	-	(800,000)	(800,000)
3111000 Purchase of Office Furniture and General Equipment	2,900,000	500,000	(2,400,000)	-	(2,400,000)	(2,400,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,800,000	1,200,000	(4,600,000)	-	(4,600,000)	(4,600,000)
GROSS EXPENDITURE			(40,000,000)	-	(40,000,000)	(40,000,000)
Appropriations in Aid			(40,000,000)	-	(40,000,000)	(40,000,000)
1310200 Grants from Foreign Governments - Direct Payments	60,000,000	20,000,000	(40,000,000)	-	(40,000,000)	(40,000,000)
NET EXPENDITURE			-	-	-	-
1169105100 Small Scale Irrigation and Value Addition Project						
2210700 Training Expenses	26,051,117	24,051,117	(2,000,000)	-	-	(2,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	159,602,633	134,602,633	(25,000,000)	-	(25,000,000)	(25,000,000)
3110500 Construction and Civil Works	922,889,592	864,889,592	(58,000,000)	-	(58,000,000)	(58,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	42,000,000	-	(42,000,000)	-	(42,000,000)	(42,000,000)
3111000 Purchase of Office Furniture and General Equipment	75,833,927	2,833,927	(73,000,000)	-	(73,000,000)	(73,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	127,456,620	99,456,620	(28,000,000)	-	-	(28,000,000)
GROSS EXPENDITURE			(228,000,000)	-	(198,000,000)	(228,000,000)
Appropriations in Aid			(198,000,000)	-	(198,000,000)	(198,000,000)
5120200 Foreign Borrowing - Direct Payments	698,000,000	500,000,000	(198,000,000)	-	(198,000,000)	(198,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	9,360,649,490	5,545,341,817	(3,815,307,673)	(3,815,307,673)	-	(3,815,307,673)
GROSS EXPENDITURE			(3,815,307,673)	(3,815,307,673)	-	(3,815,307,673)
NET EXPENDITURE			(3,815,307,673)	(3,815,307,673)	-	(3,815,307,673)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,394,998,000	4,500,595,309	(1,894,402,691)	(1,894,402,691)	-	(1,894,402,691)
GROSS EXPENDITURE			(1,894,402,691)	(1,894,402,691)	-	(1,894,402,691)
NET EXPENDITURE			(1,894,402,691)	(1,894,402,691)	-	(1,894,402,691)
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,316,542,902	729,105,906	(587,436,996)	(587,436,996)	-	(587,436,996)
GROSS EXPENDITURE			(587,436,996)	(587,436,996)	-	(587,436,996)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(587,436,996)	(587,436,996)	-	(587,436,996)
1169107000 National Value Chain Support Programme						
2210700 Training Expenses	68,500,000	83,496,922	14,996,922	-	-	14,996,922
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,540,134	(459,866)	-	-	(459,866)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	64,900,000	84,362,944	19,462,944	-	-	19,462,944
GROSS EXPENDITURE			34,000,000	-	-	34,000,000
NET EXPENDITURE			34,000,000	-	-	34,000,000
1169108700 Emergency Locust Response						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	320,000,000	(480,000,000)	(480,000,000)	-	(480,000,000)
GROSS EXPENDITURE			(480,000,000)	(480,000,000)	-	(480,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(480,000,000)	(480,000,000)	-	(480,000,000)
1169108900 Irish Potatoe Production Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	94,000,000	127,203,560	33,203,560	33,203,560	-	33,203,560
GROSS EXPENDITURE			33,203,560	33,203,560	-	33,203,560
NET EXPENDITURE			33,203,560	33,203,560	-	33,203,560
NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KShs.			(4,551,943,800)	(6,743,943,800)	(663,000,000)	(4,551,943,800)

KShs.

Total Approved Estimates.....	34,014,896,105
Less - Reduction as above.....	<u>(4,551,943,800)</u>
NET TOTAL.....	<u><u>29,462,952,305</u></u>

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project.						
1169102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,720,000,000	1,942,000,000	222,000,000	-	-	222,000,000
GROSS EXPENDITURE			222,000,000	-	-	222,000,000
NET EXPENDITURE SUB-HEAD			222,000,000	-	-	222,000,000
1169102100 Sugar Reforms Support Project						
NET EXPENDITURE HEAD			222,000,000	-	-	222,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102401 Headquarters						
3110300 Refurbishment of Buildings	400,000,000	100,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
3110500 Construction and Civil Works	560,000,000	460,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(400,000,000)	-	(400,000,000)	(400,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	960,000,000	560,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE HEAD			-	-	-	-
1169103300 Fertilizer subsidy programme.						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169103301 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	2,000,000,000	-	-	2,000,000,000
GROSS EXPENDITURE			2,000,000,000	-	-	2,000,000,000
NET EXPENDITURE SUB-HEAD			2,000,000,000	-	-	2,000,000,000
1169103300 Fertilizer subsidy programme						
NET EXPENDITURE HEAD			2,000,000,000	-	-	2,000,000,000
1169103600 Development of Agriculture Technology Innovation centres.						
1169103601 Development of Agriculture Technology Innovation centres						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	110,000,000	90,000,000	(20,000,000)	-	-	(20,000,000)
3110500 Construction and Civil Works	70,000,000	62,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)
NET EXPENDITURE SUB-HEAD			(28,000,000)	-	-	(28,000,000)
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE HEAD			(28,000,000)	-	-	(28,000,000)
1169103700 Strengthening Mechanization.						
1169103701 Strengthening Mechanization						
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	39,000,000	(6,000,000)	-	-	(6,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1169103700 Strengthening Mechanization						
NET EXPENDITURE HEAD			(6,000,000)	-	-	(6,000,000)
1169104500 Science & Technology Research Programme Support (SATREPS).						
1169104501 Science & Technology Research Programme Support (SATREPS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	(25,000,000)	(25,000,000)
Appropriations in Aid			(25,000,000)	-	(25,000,000)	(25,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1310200 Grants from Foreign Governments - Direct Payments	45,000,000	20,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169104500 Science & Technology Research Programme Support (SATREPS)						
NET EXPENDITURE HEAD			-	-	-	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP.						
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)						
2210200 Communication, Supplies and Services	6,150,000	2,150,000	(4,000,000)	-	(4,000,000)	(4,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,200,000	8,700,000	(7,500,000)	-	(7,500,000)	(7,500,000)
2210700 Training Expenses	8,550,000	6,050,000	(2,500,000)	-	(2,500,000)	(2,500,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,100,000	1,100,000	(3,000,000)	-	(3,000,000)	(3,000,000)
2211000 Specialised Materials and Supplies	4,400,000	900,000	(3,500,000)	-	(3,500,000)	(3,500,000)
2211100 Office and General Supplies and Services	9,500,000	3,800,000	(5,700,000)	-	(5,700,000)	(5,700,000)
2211200 Fuel Oil and Lubricants	4,500,000	2,500,000	(2,000,000)	-	(2,000,000)	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,300,000	2,800,000	(1,500,000)	-	(1,500,000)	(1,500,000)
2220200 Routine Maintenance - Other Assets	3,500,000	1,000,000	(2,500,000)	-	(2,500,000)	(2,500,000)
3110500 Construction and Civil Works	1,200,000	400,000	(800,000)	-	(800,000)	(800,000)
3111000 Purchase of Office Furniture and General Equipment	2,900,000	500,000	(2,400,000)	-	(2,400,000)	(2,400,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,800,000	1,200,000	(4,600,000)	-	(4,600,000)	(4,600,000)
GROSS EXPENDITURE			(40,000,000)	-	(40,000,000)	(40,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(40,000,000)	-	(40,000,000)	(40,000,000)
1310200 Grants from Foreign Governments - Direct Payments	60,000,000	20,000,000	(40,000,000)	-	(40,000,000)	(40,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)						
NET EXPENDITURE HEAD			-	-	-	-
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2210700 Training Expenses	26,051,117	24,051,117	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	159,602,633	134,602,633	(25,000,000)	-	(25,000,000)	(25,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	922,889,592	864,889,592	(58,000,000)	-	(58,000,000)	(58,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	42,000,000	-	(42,000,000)	-	(42,000,000)	(42,000,000)
3111000 Purchase of Office Furniture and General Equipment	75,833,927	2,833,927	(73,000,000)	-	(73,000,000)	(73,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	127,456,620	99,456,620	(28,000,000)	-	-	(28,000,000)
GROSS EXPENDITURE			(228,000,000)	-	(198,000,000)	(228,000,000)
Appropriations in Aid			(198,000,000)	-	(198,000,000)	(198,000,000)
5120200 Foreign Borrowing - Direct Payments	698,000,000	500,000,000	(198,000,000)	-	(198,000,000)	(198,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).						
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,360,649,490	5,545,341,817	(3,815,307,673)	(3,815,307,673)	-	(3,815,307,673)
GROSS EXPENDITURE			(3,815,307,673)	(3,815,307,673)	-	(3,815,307,673)
NET EXPENDITURE SUB-HEAD			(3,815,307,673)	(3,815,307,673)	-	(3,815,307,673)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE HEAD			(3,815,307,673)	(3,815,307,673)	-	(3,815,307,673)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,394,998,000	4,500,595,309	(1,894,402,691)	(1,894,402,691)	-	(1,894,402,691)
GROSS EXPENDITURE			(1,894,402,691)	(1,894,402,691)	-	(1,894,402,691)
NET EXPENDITURE SUB-HEAD			(1,894,402,691)	(1,894,402,691)	-	(1,894,402,691)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
NET EXPENDITURE HEAD			(1,894,402,691)	(1,894,402,691)	-	(1,894,402,691)
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).						
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,316,542,902	729,105,906	(587,436,996)	(587,436,996)	-	(587,436,996)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(587,436,996)	(587,436,996)	-	(587,436,996)
NET EXPENDITURE SUB-HEAD			(587,436,996)	(587,436,996)	-	(587,436,996)
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
NET EXPENDITURE HEAD			(587,436,996)	(587,436,996)	-	(587,436,996)
1169107000 National Value Chain Support Programme.						
1169107001 National Value Chain Support Programme						
2210700 Training Expenses	68,500,000	83,496,922	14,996,922	-	-	14,996,922
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,540,134	(459,866)	-	-	(459,866)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	64,900,000	84,362,944	19,462,944	-	-	19,462,944

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			34,000,000	-	-	34,000,000
NET EXPENDITURE SUB-HEAD			34,000,000	-	-	34,000,000
1169107000 National Value Chain Support Programme						
NET EXPENDITURE HEAD			34,000,000	-	-	34,000,000
1169108700 Emergency Locust Response.						
1169108701 Emergency Locust Response						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	320,000,000	(480,000,000)	(480,000,000)	-	(480,000,000)
GROSS EXPENDITURE			(480,000,000)	(480,000,000)	-	(480,000,000)
NET EXPENDITURE SUB-HEAD			(480,000,000)	(480,000,000)	-	(480,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169108700 Emergency Locust Response						
NET EXPENDITURE HEAD			(480,000,000)	(480,000,000)	-	(480,000,000)
1169108900 Irish Potatoe Production Revitalization Project..						
1169108901 Irish Potatoe Production Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	94,000,000	127,203,560	33,203,560	33,203,560	-	33,203,560
GROSS EXPENDITURE			33,203,560	33,203,560	-	33,203,560
NET EXPENDITURE SUB-HEAD			33,203,560	33,203,560	-	33,203,560
1169108900 Irish Potatoe Production Revitalization Project						
NET EXPENDITURE HEAD			33,203,560	33,203,560	-	33,203,560

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KSh.			(4,551,943,800)	(6,743,943,800)	(663,000,000)	(4,551,943,800)

	KShs.
Total Approved Net Estimates.....	34,014,896,105
Less - Reduction as above.....	(4,551,943,800)
NET TOTAL.....	<u>29,462,952,305</u>

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 58,110,151

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	374,600,000	-	374,600,000	58,110,151	432,710,151	-	432,710,151
TOTAL FOR VOTE D1173 State Department for Cooperatives	374,600,000	-	374,600,000	58,110,151	432,710,151	-	432,710,151

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 58,110,151

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC .	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1173100400 Cooperative Management Information System	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1173100500 Modernization of Cooperative Cotton Ginneries	48,200,000	-	48,200,000	-	48,200,000	-	48,200,000
1173100900 Coffee Industry Revitalization	203,900,000	-	203,900,000	28,110,151	232,010,151	-	232,010,151
1173101200 Warehouse Refurbishment	37,500,000	-	37,500,000	30,000,000	67,500,000	-	67,500,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	374,600,000	-	374,600,000	58,110,151	432,710,151	-	432,710,151

Vote D1173 State Department for Cooperatives

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 58,110,151

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173100900 Coffee Industry Revitalization	28,110,151	-	28,110,151
1173101200 Warehouse Refurbishment	30,000,000	-	30,000,000
Total Change for Vote D1173 State Department for Cooperatives	58,110,151	-	58,110,151

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100900 Coffee Industry Revitalization						
2211300 Other Operating Expenses	168,900,000	177,010,151	8,110,151	-	-	8,110,151
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	35,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			28,110,151	-	-	28,110,151
NET EXPENDITURE			28,110,151	-	-	28,110,151
1173101200 Warehouse Refurbishment						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	67,500,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE			30,000,000	-	-	30,000,000

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.			58,110,151	-	-	58,110,151

KShs.

Total Approved Estimates.....	374,600,000
Add sum now required	58,110,151
NET TOTAL.....	<u><u>432,710,151</u></u>

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100900 Coffee Industry Revitalization.						
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	168,900,000	177,010,151	8,110,151	-	-	8,110,151
GROSS EXPENDITURE			8,110,151	-	-	8,110,151
NET EXPENDITURE SUB-HEAD			8,110,151	-	-	8,110,151
1173100902 Revitalization of Miiri Coffee Factory						
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 D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100900 Coffee Industry Revitalization						
NET EXPENDITURE HEAD			28,110,151	-	-	28,110,151
1173101200 Warehouse Refurbishment.						
1173101201 Warehouse Refurbishment (KNTC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	67,500,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1173101200 Warehouse Refurbishment						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.			58,110,151	-	-	58,110,151

KShs.

Total Approved Net Estimates.....	374,600,000
Add sum now required	58,110,151
NET TOTAL.....	<u>432,710,151</u>

Vote D1174 State Department for Trade and Enterprise Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	2,501,917,429	-	2,501,917,429	(115,000,000)	2,386,917,429	-	2,386,917,429
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	2,501,917,429	-	2,501,917,429	(115,000,000)	2,386,917,429	-	2,386,917,429

Vote D1174 State Department for Trade and Enterprise Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform	81,117,429	-	81,117,429	(20,000,000)	61,117,429	-	61,117,429
1174100700 KIBT Parklands Building Partitioning	156,300,000	-	156,300,000	(95,000,000)	61,300,000	-	61,300,000
1174101600 Construction of Constituency Industrial Development Centres - ESP	264,500,000	-	264,500,000	-	264,500,000	-	264,500,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	2,501,917,429	-	2,501,917,429	(115,000,000)	2,386,917,429	-	2,386,917,429

Vote D1174 State Department for Trade and Enterprise Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform	(20,000,000)	-	(20,000,000)
1174100700 KIBT Parklands Building Partitioning	(95,000,000)	-	(95,000,000)
Total Change for Vote D1174 State Department for Trade and Enterprise Development	(115,000,000)	-	(115,000,000)

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	60,000,000	40,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1174100700 KIBT Parklands Building Partitioning						
3110500 Construction and Civil Works	156,300,000	61,300,000	(95,000,000)	-	-	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KShs.			(115,000,000)	-	-	(115,000,000)

VOTE D1174 State Department for Trade and Enterprise Development

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

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

	KShs.
Total Approved Estimates.....	2,501,917,429
Less - Reduction as above.....	<u>(115,000,000)</u>
NET TOTAL.....	<u><u>2,386,917,429</u></u>

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	60,000,000	40,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1174100600 Establishment of Commodities Exchange Platform						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1174100700 KIBT Parklands Building Partitioning.						

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100701 KIBT Parklands Building Partitioning						
3110500 Construction and Civil Works	156,300,000	61,300,000	(95,000,000)	-	-	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE SUB-HEAD			(95,000,000)	-	-	(95,000,000)
1174100700 KIBT Parklands Building Partitioning						
NET EXPENDITURE HEAD			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KSh.			(115,000,000)	-	-	(115,000,000)

KShs.

Total Approved Net Estimates.....	2,501,917,429
Less - Reduction as above.....	(115,000,000)
NET TOTAL.....	2,386,917,429

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 175,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0302000 Industrial Development and Investments	500,266,000	-	500,266,000	164,917,000	665,183,000	-	665,183,000
0303000 Standards and Business Incubation	2,312,634,000	200,000,000	2,112,634,000	10,083,000	2,322,717,000	200,000,000	2,122,717,000
TOTAL FOR VOTE D1175 State Department for Industrialization	2,812,900,000	200,000,000	2,612,900,000	175,000,000	2,987,900,000	200,000,000	2,787,900,000

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 175,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1175100400 Development of SEZ Textile Park Naivasha	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1175100600 Development of Athi River Textile Hub. EPZA	190,100,000	-	190,100,000	-	190,100,000	-	190,100,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	448,000,000	-	448,000,000	-	448,000,000	-	448,000,000
1175101100 Modernisation of RIVATEX	195,166,000	-	195,166,000	140,000,000	335,166,000	-	335,166,000
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	616,134,000	-	616,134,000	-	616,134,000	-	616,134,000
1175101500 Infrastructure and civil works Development - KITI	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 175,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1175102900 Kenya Industry and Entrepreneurs Project	968,500,000	-	968,500,000	-	968,500,000	-	968,500,000
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-
1175103500 Office Improvment and Re-modelling	-	-	-	35,000,000	35,000,000	-	35,000,000
TOTAL FOR VOTE D1175 State Department for Industrialization	2,812,900,000	200,000,000	2,612,900,000	175,000,000	2,987,900,000	200,000,000	2,787,900,000

Vote D1175 State Department for Industrialization

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 175,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175101100 Modernisation of RIVATEX	140,000,000	-	140,000,000
1175103500 Office Improvement and Re-modelling	35,000,000	-	35,000,000
Total Change for Vote D1175 State Department for Industrialization	175,000,000	-	175,000,000

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1175101100 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	195,166,000	335,166,000	140,000,000	-	-	140,000,000
GROSS EXPENDITURE			140,000,000	-	-	140,000,000
NET EXPENDITURE			140,000,000	-	-	140,000,000
1175103500 Office Improvment and Re-modelling						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE VOTE 1175 State Department for Industrialization KShs.			175,000,000	-	-	175,000,000

VOTE D1175 State Department for Industrialization

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

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

	KShs.
Total Approved Estimates.....	2,612,900,000
Add sum now required	175,000,000
NET TOTAL.....	<u><u>2,787,900,000</u></u>

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101100 Modernisation of RIVATEX.						
1175101101 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,166,000	135,083,000	94,917,000	-	-	94,917,000
GROSS EXPENDITURE			94,917,000	-	-	94,917,000
NET EXPENDITURE SUB-HEAD			94,917,000	-	-	94,917,000
1175101105 Karichen Apparels and Value Addition Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101106 Nyando Apparels and Value Addition Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	100,083,000	(4,917,000)	-	-	(4,917,000)
GROSS EXPENDITURE			(4,917,000)	-	-	(4,917,000)
NET EXPENDITURE SUB-HEAD			(4,917,000)	-	-	(4,917,000)
1175101100 Modernisation of RIVATEX						
NET EXPENDITURE HEAD			140,000,000	-	-	140,000,000
1175103500 Office Improvement and Re-modelling.						
1175103501 Office Improvement - KENAS						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	35,000,000	-	-	35,000,000

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE SUB-HEAD			35,000,000	-	-	35,000,000
1175103500 Office Improvment and Re-modelling						
NET EXPENDITURE HEAD			35,000,000	-	-	35,000,000
NET EXPENDITURE VOTE 1175 State Department for Industrialization KSh.			175,000,000	-	-	175,000,000

KShs.

Total Approved Net Estimates.....	2,612,900,000
Add sum now required	175,000,000
NET TOTAL.....	<u>2,787,900,000</u>

Vote D1184 State Department for Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	337,105	-	337,105	-	337,105	-	337,105
0906000 Promotion of the Best Labour Practice	63,811,177	-	63,811,177	-	63,811,177	-	63,811,177
0907000 Manpower Development, Employment and Productivity Management	865,806,931	-	865,806,931	(63,335,000)	802,471,931	-	802,471,931
TOTAL FOR VOTE D1184 State Department for Labour	929,955,213	-	929,955,213	(63,335,000)	866,620,213	-	866,620,213

Vote D1184 State Department for Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1184100200 Reconstruction of county Labour Offices (Molo)	6,820,000	-	6,820,000	-	6,820,000	-	6,820,000
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1184100400 Rehabilitation of Safety House in Nairobi	16,991,177	-	16,991,177	-	16,991,177	-	16,991,177
1184100500 Establishment of National Labour Market Information System (LMIS)	358,177,305	-	358,177,305	-	358,177,305	-	358,177,305
1184100600 Construction of National Employment Promotion centre Kabete	98,169,425	-	98,169,425	(63,335,000)	34,834,425	-	34,834,425
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000

Vote D1184 State Department for Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184101800 Kenya Youth Empowerment and Opportunities Project	399,066,731	-	399,066,731	-	399,066,731	-	399,066,731
1184102400 Construction of Modern Employment Office in Eldoret	900,000	-	900,000	-	900,000	-	900,000
1184102500 Construction of Kasarani Modern Employment Office	1,830,575	-	1,830,575	-	1,830,575	-	1,830,575
TOTAL FOR VOTE D1184 State Department for Labour	929,955,213	-	929,955,213	(63,335,000)	866,620,213	-	866,620,213

Vote D1184 State Department for Labour

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184100600 Construction of National Employment Promotion centre Kabete	(63,335,000)	-	(63,335,000)
Total Change for Vote D1184 State Department for Labour	(63,335,000)	-	(63,335,000)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1184100600 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	98,169,425	34,834,425	(63,335,000)	-	-	(63,335,000)
GROSS EXPENDITURE			(63,335,000)	-	-	(63,335,000)
NET EXPENDITURE			(63,335,000)	-	-	(63,335,000)
NET EXPENDITURE VOTE 1184 State Department for Labour KShs.			(63,335,000)	-	-	(63,335,000)

KShs.

Total Approved Estimates.....	929,955,213
Less - Reduction as above.....	<u>(63,335,000)</u>
NET TOTAL.....	<u><u>866,620,213</u></u>

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100600 Construction of National Employment Promotion centre Kabete.						
1184100601 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	98,169,425	34,834,425	(63,335,000)	-	-	(63,335,000)
GROSS EXPENDITURE			(63,335,000)	-	-	(63,335,000)
NET EXPENDITURE SUB-HEAD			(63,335,000)	-	-	(63,335,000)
1184100600 Construction of National Employment Promotion centre Kabete						
NET EXPENDITURE HEAD			(63,335,000)	-	-	(63,335,000)
NET EXPENDITURE VOTE 1184 State Department for Labour KSh.			(63,335,000)	-	-	(63,335,000)

VOTE D1184 State Department for Labour

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

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

	KShs.
Total Approved Net Estimates.....	929,955,213
Less - Reduction as above.....	(63,335,000)
NET TOTAL.....	866,620,213

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

KShs. 473,700,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	413,333,823	-	413,333,823	150,000,000	563,333,823	-	563,333,823
0909000 National Social Safety Net	2,419,305,000	431,600,000	1,987,705,000	323,700,000	2,743,005,000	431,600,000	2,311,405,000
TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	2,832,638,823	431,600,000	2,401,038,823	473,700,000	3,306,338,823	431,600,000	2,874,738,823

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

KShs. 473,700,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100800 Construction of Buuri sub- County Social Development office	1,145,000	-	1,145,000	-	1,145,000	-	1,145,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1185101500 Construction of a foster care centre in CWSK Isiolo	50,000,000	-	50,000,000	50,000,000	100,000,000	-	100,000,000
1185101600 Construction of a foster care centre in CWSK Muranga	50,000,000	-	50,000,000	50,000,000	100,000,000	-	100,000,000
1185101700 Construction of a foster care centre in CWSK Nanyuki	50,000,000	-	50,000,000	50,000,000	100,000,000	-	100,000,000

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

KShs. 473,700,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185101900 Construction of a foster care centre in CWSK Joska	46,088,823	-	46,088,823	-	46,088,823	-	46,088,823
1185103000 Renovation of Likoni Children Rehabilitation School	7,100,000	-	7,100,000	-	7,100,000	-	7,100,000
1185104000 Kenya Social and Economic Inclusion Project	2,419,305,000	431,600,000	1,987,705,000	323,700,000	2,743,005,000	431,600,000	2,311,405,000
TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	2,832,638,823	431,600,000	2,401,038,823	473,700,000	3,306,338,823	431,600,000	2,874,738,823

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

KShs. 473,700,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185101500 Construction of a foster care centre in CWSK Isiolo	50,000,000	-	50,000,000
1185101600 Construction of a foster care centre in CWSK Muranga	50,000,000	-	50,000,000
1185101700 Construction of a foster care centre in CWSK Nanyuki	50,000,000	-	50,000,000
1185104000 Kenya Social and Economic Inclusion Project	323,700,000	-	323,700,000
Total Change for Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	473,700,000	-	473,700,000

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185101500 Construction of a foster care centre in CWSK Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1185101600 Construction of a foster care centre in CWSK Muranga						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1185101700 Construction of a foster care centre in CWSK Nanyuki						

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1185104000 Kenya Social and Economic Inclusion Project						
2210200 Communication, Supplies and Services	63,707,963	65,707,963	2,000,000	2,000,000	-	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,802,244	431,802,244	132,000,000	92,000,000	-	132,000,000
2210500 Printing , Advertising and Information Supplies and Services	58,135,285	78,135,285	20,000,000	20,000,000	-	20,000,000
2210700 Training Expenses	91,867,460	112,744,497	20,877,037	32,877,037	-	20,877,037
2210800 Hospitality Supplies and Services	154,430,211	272,730,211	118,300,000	29,000,000	-	118,300,000
2211100 Office and General Supplies and Services	28,777,442	36,777,442	8,000,000	8,000,000	-	8,000,000

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	25,634,792	42,634,792	17,000,000	24,000,000	-	17,000,000
2211300 Other Operating Expenses	271,896,920	259,896,920	(12,000,000)	5,000,000	-	(12,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,975,991	17,775,991	(4,200,000)	-	-	(4,200,000)
2640400 Other Current Transfers, Grants and Subsidies	525,600,000	456,800,000	(68,800,000)	-	-	(68,800,000)
3110700 Purchase of Vehicles and Other Transport Equipment	74,250,000	106,256,976	32,006,976	32,006,976	-	32,006,976
3111000 Purchase of Office Furniture and General Equipment	131,922,203	191,238,190	59,315,987	76,815,987	-	59,315,987
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,883,639	9,083,639	(800,000)	2,000,000	-	(800,000)
GROSS EXPENDITURE			323,700,000	323,700,000	-	323,700,000
NET EXPENDITURE			323,700,000	323,700,000	-	323,700,000

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KShs.			473,700,000	323,700,000	-	473,700,000

KShs.

Total Approved Estimates.....	2,401,038,823
Add sum now required	<u>473,700,000</u>
NET TOTAL.....	<u><u>2,874,738,823</u></u>

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185101500 Construction of a foster care centre in CWSK Isiolo.						
1185101501 Construction of a foster care centre in CWSK Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1185101500 Construction of a foster care centre in CWSK Isiolo						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1185101600 Construction of a foster care centre in CWSK Muranga.						

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185101601 Construction of a foster care centre in CWSK Muranga						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1185101600 Construction of a foster care centre in CWSK Muranga						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1185101700 Construction of a foster care centre in CWSK Nanyuki.						
1185101701 Construction of a foster care centre in CWSK Nanyuki						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1185101700 Construction of a foster care centre in CWSK Nanyuki						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2210200 Communication, Supplies and Services	63,707,963	65,707,963	2,000,000	2,000,000	-	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,802,244	431,802,244	132,000,000	92,000,000	-	132,000,000
2210500 Printing , Advertising and Information Supplies and Services	58,135,285	78,135,285	20,000,000	20,000,000	-	20,000,000

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	91,867,460	112,744,497	20,877,037	32,877,037	-	20,877,037
2210800 Hospitality Supplies and Services	154,430,211	272,730,211	118,300,000	29,000,000	-	118,300,000
2211100 Office and General Supplies and Services	28,777,442	36,777,442	8,000,000	8,000,000	-	8,000,000
2211200 Fuel Oil and Lubricants	25,634,792	42,634,792	17,000,000	24,000,000	-	17,000,000
2211300 Other Operating Expenses	271,896,920	259,896,920	(12,000,000)	5,000,000	-	(12,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,975,991	17,775,991	(4,200,000)	-	-	(4,200,000)
2640400 Other Current Transfers, Grants and Subsidies	525,600,000	456,800,000	(68,800,000)	-	-	(68,800,000)
3110700 Purchase of Vehicles and Other Transport Equipment	74,250,000	106,256,976	32,006,976	32,006,976	-	32,006,976
3111000 Purchase of Office Furniture and General Equipment	131,922,203	191,238,190	59,315,987	76,815,987	-	59,315,987
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,883,639	9,083,639	(800,000)	2,000,000	-	(800,000)

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			323,700,000	323,700,000	-	323,700,000
NET EXPENDITURE SUB-HEAD			323,700,000	323,700,000	-	323,700,000
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			323,700,000	323,700,000	-	323,700,000
NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KSh.			473,700,000	323,700,000	-	473,700,000

KShs.

Total Approved Net Estimates.....	2,401,038,823
Add sum now required	473,700,000
NET TOTAL.....	2,874,738,823

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	2,400,984,214	2,118,691,512	282,292,702	-	2,400,984,214	2,118,691,512	282,292,702
1007000 General Administration Planning and Support Services	4,338,072	-	4,338,072	-	4,338,072	-	4,338,072
1009000 Mineral Resources Management	44,200,000	-	44,200,000	(5,928,894)	38,271,106	-	38,271,106
1021000 Geological Survey and Geoinformation Management	14,200,000	-	14,200,000	5,928,894	20,128,894	-	20,128,894
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	2,463,722,286	2,118,691,512	345,030,774	-	2,463,722,286	2,118,691,512	345,030,774

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	437,584,214	194,691,512	242,892,702	-	437,584,214	194,691,512	242,892,702
1194100200 Petroleum Exploration in Block 14T	400,000,000	400,000,000	-	-	400,000,000	400,000,000	-
1194100300 Fuel Marking	17,000,000	15,000,000	2,000,000	-	17,000,000	15,000,000	2,000,000
1194100400 Exploration and Distribution of Oil and Gas	1,546,400,000	1,509,000,000	37,400,000	-	1,546,400,000	1,509,000,000	37,400,000
1194100600 Geological Data Bank Project	7,338,072	-	7,338,072	-	7,338,072	-	7,338,072
1194100700 Online Transactional Mining Cadastre Portal	3,200,000	-	3,200,000	-	3,200,000	-	3,200,000
1194100800 Mineral Audit Support	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1194100900 Mineral Certification Laboratory	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1194101000 Geological Mapping and Mineral Exploration	2,200,000	-	2,200,000	5,928,894	8,128,894	-	8,128,894
1194101100 Gemstone Value Addition Centre- Taita Taveta	10,000,000	-	10,000,000	1,800,000	11,800,000	-	11,800,000
1194101900 Granite Processing Centre in Vihiga	5,000,000	-	5,000,000	3,000,000	8,000,000	-	8,000,000
1194102000 Rehabilitation of Madini House	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1194102200 Kakamega Gold Refinery	9,000,000	-	9,000,000	(7,728,894)	1,271,106	-	1,271,106
1194102300 Kisii Soapstone Value Addition Centre	3,000,000	-	3,000,000	(3,000,000)	-	-	-
1194102500 Geo Technical Site Investigations for Big Four Projects	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	2,463,722,286	2,118,691,512	345,030,774	-	2,463,722,286	2,118,691,512	345,030,774

Vote D1194 Ministry of Petroleum and Mining

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1194100400 Exploration and Distribution of Oil and Gas	-	-	-
1194101000 Geological Mapping and Mineral Exploration	5,928,894	-	5,928,894
1194101100 Gemstone Value Addition Centre- Taita Taveta	1,800,000	-	1,800,000
1194101900 Granite Processing Centre in Vihiga	3,000,000	-	3,000,000
1194102200 Kakamega Gold Refinery	(7,728,894)	-	(7,728,894)
1194102300 Kisii Soapstone Value Addition Centre	(3,000,000)	-	(3,000,000)
Total Change for Vote D1194 Ministry of Petroleum and Mining	-	-	-

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100400 Exploration and Distribution of Oil and Gas						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	716,241,429	716,241,429	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
1140600 Receipt from Royalties	80,471,429	230,471,428	149,999,999	-	-	149,999,999
1140700 Receipts of Taxes on Goods and Services	1,428,528,571	1,278,528,572	(149,999,999)	-	-	(149,999,999)
NET EXPENDITURE			-	-	-	-
1194101000 Geological Mapping and Mineral Exploration						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,928,894	5,928,894	-	-	5,928,894

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			5,928,894	-	-	5,928,894
NET EXPENDITURE			5,928,894	-	-	5,928,894
1194101100 Gemstone Value Addition Centre- Taita Taveta						
2211000 Specialised Materials and Supplies	3,000,000	4,800,000	1,800,000	-	-	1,800,000
GROSS EXPENDITURE			1,800,000	-	-	1,800,000
NET EXPENDITURE			1,800,000	-	-	1,800,000
1194101900 Granite Processing Centre in Vihiga						
3110200 Construction of Building	5,000,000	8,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE			3,000,000	-	-	3,000,000

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1194102200 Kakamega Gold Refinery						
2211300 Other Operating Expenses	3,000,000	979,000	(2,021,000)	-	-	(2,021,000)
3110200 Construction of Building	6,000,000	292,106	(5,707,894)	-	-	(5,707,894)
GROSS EXPENDITURE			(7,728,894)	-	-	(7,728,894)
NET EXPENDITURE			(7,728,894)	-	-	(7,728,894)
1194102300 Kisii Soapstone Value Addition Centre						
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE			(3,000,000)	-	-	(3,000,000)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KShs.			-	-	-	-

KShs.

Total Approved Estimates..... 345,030,774

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NET TOTAL..... 345,030,774

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100400 Exploration and Distribution of Oil and Gas.						
1194100404 Early Monetization of First Oil Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	160,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
Appropriations in Aid			(40,000,000)	-	-	(40,000,000)
1140700 Receipts of Taxes on Goods and Services	200,000,000	160,000,000	(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1194100407 Oil Exploration and Monitoring						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	99,241,429	139,241,429	40,000,000	-	-	40,000,000

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
Appropriations in Aid			40,000,000	-	-	40,000,000
1140600 Receipt from Royalties	80,471,429	230,471,428	149,999,999	-	-	149,999,999
1140700 Receipts of Taxes on Goods and Services	693,928,571	583,928,572	(109,999,999)	-	-	(109,999,999)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1194100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE HEAD			-	-	-	-
1194101000 Geological Mapping and Mineral Exploration.						
1194101001 Geological Mapping and Mineral Exploration - Headquarters						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,928,894	5,928,894	-	-	5,928,894
GROSS EXPENDITURE			5,928,894	-	-	5,928,894
NET EXPENDITURE SUB-HEAD			5,928,894	-	-	5,928,894
1194101000 Geological Mapping and Mineral Exploration						
NET EXPENDITURE HEAD			5,928,894	-	-	5,928,894
1194101100 Gemstone Value Addition Centre- Taita Taveta.						
1194101101 Gemstone Value Addition Centre- Taita Taveta - Headquarters						
2211000 Specialised Materials and Supplies	3,000,000	4,800,000	1,800,000	-	-	1,800,000
GROSS EXPENDITURE			1,800,000	-	-	1,800,000

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			1,800,000	-	-	1,800,000
1194101100 Gemstone Value Addition Centre- Taita Taveta						
NET EXPENDITURE HEAD			1,800,000	-	-	1,800,000
1194101900 Granite Processing Centre in Vihiga.						
1194101901 Granite Processing Centre in Vihiga						
3110200 Construction of Building	5,000,000	8,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1194101900 Granite Processing Centre in Vihiga						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			3,000,000	-	-	3,000,000
1194102200 Kakamega Gold Refinery.						
1194102201 Kakamega Gold Refinery						
2211300 Other Operating Expenses	3,000,000	979,000	(2,021,000)	-	-	(2,021,000)
3110200 Construction of Building	6,000,000	292,106	(5,707,894)	-	-	(5,707,894)
GROSS EXPENDITURE			(7,728,894)	-	-	(7,728,894)
NET EXPENDITURE SUB-HEAD			(7,728,894)	-	-	(7,728,894)
1194102200 Kakamega Gold Refinery						
NET EXPENDITURE HEAD			(7,728,894)	-	-	(7,728,894)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194102300 Kisii Soapstone Value Addition Centre.						
1194102301 Kisii Soapstone Value Addition Centre						
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1194102300 Kisii Soapstone Value Addition Centre						
NET EXPENDITURE HEAD			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KSh.			-	-	-	-

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	345,030,774					
			-			
NET TOTAL.....	<u>345,030,774</u>					

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 Tourism Development and Promotion	475,000,000	-	475,000,000	-	475,000,000	-	475,000,000
TOTAL FOR VOTE D1202 State Department for Tourism	475,000,000	-	475,000,000	-	475,000,000	-	475,000,000

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting	61,000,000	-	61,000,000	-	61,000,000	-	61,000,000
1202100500 Construction of Ronald Ngala Utalii College	150,000,000	-	150,000,000	58,600,000	208,600,000	-	208,600,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1202101700 Mama Ngina Beach Management	400,000	-	400,000	-	400,000	-	400,000
1202101900 Coastal Beach Management Programme	58,600,000	-	58,600,000	(58,600,000)	-	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
TOTAL FOR VOTE D1202 State Department for Tourism	475,000,000	-	475,000,000	-	475,000,000	-	475,000,000

Vote D1202 State Department for Tourism

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202100500 Construction of Ronald Ngala Utalii College	58,600,000	-	58,600,000
1202101900 Coastal Beach Management Programme	(58,600,000)	-	(58,600,000)
Total Change for Vote D1202 State Department for Tourism	-	-	-

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100500 Construction of Ronald Ngala Utalii College						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	188,600,000	58,600,000	-	-	58,600,000
GROSS EXPENDITURE			58,600,000	-	-	58,600,000
NET EXPENDITURE			58,600,000	-	-	58,600,000
1202101900 Coastal Beach Management Programme						
3110600 Overhaul and Refurbishment of Construction and Civil Works	58,600,000	-	(58,600,000)	-	-	(58,600,000)
GROSS EXPENDITURE			(58,600,000)	-	-	(58,600,000)
NET EXPENDITURE			(58,600,000)	-	-	(58,600,000)
NET EXPENDITURE VOTE 1202 State Department for Tourism KShs.			-	-	-	-

VOTE D1202 State Department for Tourism

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

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

	KShs.
Total Approved Estimates.....	475,000,000
	-
NET TOTAL.....	<u><u>475,000,000</u></u>

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100500 Construction of Ronald Ngala Utalii College.						
12021005001 Construction of Ronald Ngala Utalii College						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	188,600,000	58,600,000	-	-	58,600,000
GROSS EXPENDITURE			58,600,000	-	-	58,600,000
NET EXPENDITURE SUB-HEAD			58,600,000	-	-	58,600,000
1202100500 Construction of Ronald Ngala Utalii College						
NET EXPENDITURE HEAD			58,600,000	-	-	58,600,000
1202101900 Coastal Beach Management Programme.						

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202101902 Beach Cleanup						
3110600 Overhaul and Refurbishment of Construction and Civil Works	58,600,000	-	(58,600,000)	-	-	(58,600,000)
GROSS EXPENDITURE			(58,600,000)	-	-	(58,600,000)
NET EXPENDITURE SUB-HEAD			(58,600,000)	-	-	(58,600,000)
1202101900 Coastal Beach Management Programme						
NET EXPENDITURE HEAD			(58,600,000)	-	-	(58,600,000)
NET EXPENDITURE VOTE 1202 State Department for Tourism KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

475,000,000

-

NET TOTAL.....

475,000,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	819,610,000	20,000,000	799,610,000	-	819,610,000	20,000,000	799,610,000
TOTAL FOR VOTE D1203 State Department for Wildlife	819,610,000	20,000,000	799,610,000	-	819,610,000	20,000,000	799,610,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1203100200 Human wildlife mitigation programme	187,000,000	-	187,000,000	576,995	187,576,995	-	187,576,995
1203100300 Ranger Housing Programme	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1203100500 Wildlife resource centres	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1203100600 Refurbishment of NSSF Building	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1203100800 Maintenance of Access Roads and Airstrips in Parks	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1203101000 Nairobi Safari Walk Development & Education Outreach Project	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	98,810,000	20,000,000	78,810,000	-	98,810,000	20,000,000	78,810,000
1203101400 Implementation of Plastic Ban In Protected Areas	12,000,000	-	12,000,000	(576,995)	11,423,005	-	11,423,005
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania	86,800,000	-	86,800,000	-	86,800,000	-	86,800,000
TOTAL FOR VOTE D1203 State Department for Wildlife	819,610,000	20,000,000	799,610,000	-	819,610,000	20,000,000	799,610,000

Vote D1203 State Department for Wildlife

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203100200 Human wildlife mitigation programme	576,995	-	576,995
1203101400 Implementation of Plastic Ban In Protected Areas	(576,995)	-	(576,995)
Total Change for Vote D1203 State Department for Wildlife	-	-	-

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100200 Human wildlife mitigation programme						
3111500 Rehabilitation of Civil Works	-	576,995	576,995	-	-	576,995
GROSS EXPENDITURE			576,995	-	-	576,995
NET EXPENDITURE			576,995	-	-	576,995
1203101400 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	12,000,000	11,423,005	(576,995)	-	-	(576,995)
GROSS EXPENDITURE			(576,995)	-	-	(576,995)
NET EXPENDITURE			(576,995)	-	-	(576,995)
NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs.			-	-	-	-

VOTE D1203 State Department for Wildlife

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

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

	KShs.
Total Approved Estimates.....	799,610,000
	-
NET TOTAL.....	<u><u>799,610,000</u></u>

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100200 Human wildlife mitigation programme.						
1203100201 Human wildlife mitigation programme - HQ						
3111500 Rehabilitation of Civil Works	-	576,995	576,995	-	-	576,995
GROSS EXPENDITURE			576,995	-	-	576,995
NET EXPENDITURE SUB-HEAD			576,995	-	-	576,995
1203100200 Human wildlife mitigation programme						
NET EXPENDITURE HEAD			576,995	-	-	576,995
1203101400 Implementation of Plastic Ban In Protected Areas.						

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203101401 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	12,000,000	11,423,005	(576,995)	-	-	(576,995)
GROSS EXPENDITURE			(576,995)	-	-	(576,995)
NET EXPENDITURE SUB-HEAD			(576,995)	-	-	(576,995)
1203101400 Implementation of Plastic Ban In Protected Areas						
NET EXPENDITURE HEAD			(576,995)	-	-	(576,995)
NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh.			-	-	-	-

KShs.

Total Approved Net Estimates..... 799,610,000

-

NET TOTAL..... 799,610,000

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 5,521,800

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
0912000 Gender Empowerment	345,868,957	120,000,000	225,868,957	5,521,800	351,390,757	120,000,000	231,390,757
TOTAL FOR VOTE D1212 State Department for Gender	2,475,868,957	120,000,000	2,355,868,957	5,521,800	2,481,390,757	120,000,000	2,361,390,757

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 5,521,800

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
1212100400 Women Enterprise Fund	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1212100500 Youth Employment and Enterprises-UWEZO	62,000,000	-	62,000,000	-	62,000,000	-	62,000,000
1212100700 Gender Based Violence & Reproductive Health Rights	24,918,957	-	24,918,957	5,521,800	30,440,757	-	30,440,757
1212100900 Strengthening Prevention & Response to GBV in Kenya	138,950,000	120,000,000	18,950,000	-	138,950,000	120,000,000	18,950,000
TOTAL FOR VOTE D1212 State Department for Gender	2,475,868,957	120,000,000	2,355,868,957	5,521,800	2,481,390,757	120,000,000	2,361,390,757

Vote D1212 State Department for Gender

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 5,521,800

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212100700 Gender Based Violence & Reproductive Health Rights	5,521,800	-	5,521,800
Total Change for Vote D1212 State Department for Gender	5,521,800	-	5,521,800

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100700 Gender Based Violence & Reproductive Health Rights						
2210200 Communication, Supplies and Services	39,520	79,040	39,520	39,520	-	39,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,282,383	3,097,483	1,815,100	1,815,100	-	1,815,100
2210500 Printing , Advertising and Information Supplies and Services	987,982	2,487,982	1,500,000	1,500,000	-	1,500,000
2210700 Training Expenses	-	1,100,000	1,100,000	1,100,000	-	1,100,000
2210800 Hospitality Supplies and Services	945,993	2,013,173	1,067,180	1,067,180	-	1,067,180
GROSS EXPENDITURE			5,521,800	5,521,800	-	5,521,800
NET EXPENDITURE			5,521,800	5,521,800	-	5,521,800
NET EXPENDITURE VOTE 1212 State Department for Gender KShs.			5,521,800	5,521,800	-	5,521,800

VOTE D1212 State Department for Gender

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

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

	KShs.
Total Approved Estimates.....	2,355,868,957
Add sum now required	<u>5,521,800</u>
NET TOTAL.....	<u><u>2,361,390,757</u></u>

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100700 Gender Based Violence & Reproductive Health Rights.						
1212100701 Gender Based Violence & Reproductive Health Rights						
2210200 Communication, Supplies and Services	39,520	79,040	39,520	39,520	-	39,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,282,383	3,097,483	1,815,100	1,815,100	-	1,815,100
2210500 Printing , Advertising and Information Supplies and Services	987,982	2,487,982	1,500,000	1,500,000	-	1,500,000
2210700 Training Expenses	-	1,100,000	1,100,000	1,100,000	-	1,100,000
2210800 Hospitality Supplies and Services	945,993	2,013,173	1,067,180	1,067,180	-	1,067,180
GROSS EXPENDITURE			5,521,800	5,521,800	-	5,521,800
NET EXPENDITURE SUB-HEAD			5,521,800	5,521,800	-	5,521,800

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1212100700 Gender Based Violence & Reproductive Health Rights						
NET EXPENDITURE HEAD			5,521,800	5,521,800	-	5,521,800
NET EXPENDITURE VOTE 1212 State Department for Gender KSh.			5,521,800	5,521,800	-	5,521,800

KShs.

Total Approved Net Estimates.....	2,355,868,957
Add sum now required	<u>5,521,800</u>
NET TOTAL.....	<u>2,361,390,757</u>

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending in June 2022 for the State Department for Public Service

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	400,170,000	-	400,170,000	-	500,270,000	100,100,000	400,170,000
0709000 General Administration Planning and Support Services	117,842,066	-	117,842,066	-	117,842,066	-	117,842,066
0747000 National Youth Service	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE D1213 State Department for Public Service	568,012,066	-	568,012,066	-	668,112,066	100,100,000	568,012,066

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending in June 2022 for the State Department for Public Service

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	167,000,000	-	167,000,000	-	167,000,000	-	167,000,000
1213100200 Construction of Tuition Complex at KSG Matuga	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1213100300 Construction of Tuition Complex at KSG Baringo	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1213100400 Construction of Hostels at KSG Embu	10,170,000	-	10,170,000	-	10,170,000	-	10,170,000
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	290,000,000	-	290,000,000	-	290,000,000	-	290,000,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	30,842,066	-	30,842,066	-	30,842,066	-	30,842,066
1213100900 Construction of Buildings and Other Infrastructure in NYS	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending in June 2022 for the State Department for Public Service

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213101100 JDS Human Resource Development Scholarship 1	-	-	-	-	100,100,000	100,100,000	-
TOTAL FOR VOTE D1213 State Department for Public Service	568,012,066	-	568,012,066	-	668,112,066	100,100,000	568,012,066

Vote D1213 State Department for Public Service

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I SUPPLEMENTARY ESTIMATE of the amount required for the year ending in June 2022 for the State Department for Public Service

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213101100 JDS Human Resource Development Scholarship 1	100,100,000	100,100,000	-
Total Change for Vote D1213 State Department for Public Service	100,100,000	100,100,000	-

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213101100 JDS Human Resource Development Scholarship 1						
2210700 Training Expenses	-	100,100,000	100,100,000	-	100,100,000	100,100,000
GROSS EXPENDITURE			100,100,000	-	100,100,000	100,100,000
Appropriations in Aid			100,100,000	-	100,100,000	100,100,000
1310200 Grants from Foreign Governments - Direct Payments	-	100,100,000	100,100,000	-	100,100,000	100,100,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1213 State Department for Public Service KShs.			-	-	100,100,000	-

KShs.

Total Approved Estimates..... 568,012,066

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NET TOTAL..... 568,012,066

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213101100 JDS Human Resource Development Scholarship 1.						
1213101101 JDS Human Resource Development Scholarship 1						
2210700 Training Expenses	-	100,100,000	100,100,000	-	100,100,000	100,100,000
GROSS EXPENDITURE			100,100,000	-	100,100,000	100,100,000
Appropriations in Aid			100,100,000	-	100,100,000	100,100,000
1310200 Grants from Foreign Governments - Direct Payments	-	100,100,000	100,100,000	-	100,100,000	100,100,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1213101100 JDS Human Resource Development Scholarship 1						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1213 State Department for Public Service KSh.			-	-	100,100,000	-

KShs.

Total Approved Net Estimates.....

568,012,066

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NET TOTAL.....

568,012,066

Vote D1214 State Department for Youth Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	5,310,491,076	234,635,930	5,075,855,146	(1,294,732,768)	3,976,807,614	195,685,236	3,781,122,378
TOTAL FOR VOTE D1214 State Department for Youth Affairs	5,310,491,076	234,635,930	5,075,855,146	(1,294,732,768)	3,976,807,614	195,685,236	3,781,122,378

Vote D1214 State Department for Youth Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment	4,580,000,000	-	4,580,000,000	(1,282,732,768)	3,297,267,232	-	3,297,267,232
1214100600 Youth Enterprise Development Fund	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000
1214100800 Youth Empowerment Centres	261,819,490	-	261,819,490	-	261,819,490	-	261,819,490
1214100900 Youth Empowerment	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1214101100 VIVA Youth Programme	331,671,586	234,635,930	97,035,656	(12,000,000)	280,720,892	195,685,236	85,035,656
TOTAL FOR VOTE D1214 State Department for Youth Affairs	5,310,491,076	234,635,930	5,075,855,146	(1,294,732,768)	3,976,807,614	195,685,236	3,781,122,378

Vote D1214 State Department for Youth Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment	(1,282,732,768)	-	(1,282,732,768)
1214101100 VIVA Youth Programme	(50,950,694)	(38,950,694)	(12,000,000)
Total Change for Vote D1214 State Department for Youth Affairs	(1,333,683,462)	(38,950,694)	(1,294,732,768)

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment						
2210200 Communication, Supplies and Services	16,400,000	11,600,000	(4,800,000)	(4,800,000)	-	(4,800,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,638,000	31,500,000	(235,138,000)	(235,138,000)	-	(235,138,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	53,300,000	13,000,000	(40,300,000)	(40,300,000)	-	(40,300,000)
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	13,808,160	(6,191,840)	(6,191,840)	-	(6,191,840)
2210600 Rentals of Produced Assets	15,500,000	9,562,208	(5,937,792)	(5,937,792)	-	(5,937,792)
2210700 Training Expenses	1,037,000,000	1,004,000,000	(33,000,000)	(33,000,000)	-	(33,000,000)
2210800 Hospitality Supplies and Services	1,214,300,000	1,101,000,000	(113,300,000)	(113,300,000)	-	(113,300,000)
2210900 Insurance Costs	33,512,000	4,151,864	(29,360,136)	(29,360,136)	-	(29,360,136)

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	15,000,000	6,265,000	(8,735,000)	(8,735,000)	-	(8,735,000)
2211200 Fuel Oil and Lubricants	10,000,000	15,000,000	5,000,000	5,000,000	-	5,000,000
2211300 Other Operating Expenses	1,756,220,000	810,600,000	(945,620,000)	(945,620,000)	-	(945,620,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,750,000	19,200,000	(2,550,000)	(2,550,000)	-	(2,550,000)
2220200 Routine Maintenance - Other Assets	4,000,000	200,000	(3,800,000)	(3,800,000)	-	(3,800,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	1,000,000	(9,000,000)	(9,000,000)	-	(9,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	250,000,000	150,000,000	150,000,000	-	150,000,000
GROSS EXPENDITURE			(1,282,732,768)	(1,282,732,768)	-	(1,282,732,768)
NET EXPENDITURE			(1,282,732,768)	(1,282,732,768)	-	(1,282,732,768)
1214100800 Youth Empowerment Centres						

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	7,320,000	8,320,000	1,000,000	-	-	1,000,000
3110200 Construction of Building	64,218,453	58,218,453	(6,000,000)	-	-	(6,000,000)
3110300 Refurbishment of Buildings	26,690,518	25,690,518	(1,000,000)	-	-	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	21,228,705	18,228,705	(3,000,000)	-	-	(3,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	111,734,273	110,134,273	(1,600,000)	-	-	(1,600,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,948,579	31,548,579	10,600,000	-	-	10,600,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1214101100 VIVA Youth Programme						
2210200 Communication, Supplies and Services	1,090,700	870,700	(220,000)	-	-	(220,000)

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,490,608	23,594,894	(17,895,714)	-	(18,115,714)	(17,895,714)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,840,780	-	(6,840,780)	-	(6,840,780)	(6,840,780)
2210500 Printing , Advertising and Information Supplies and Services	16,671,025	9,528,317	(7,142,708)	-	(7,142,708)	(7,142,708)
2210600 Rentals of Produced Assets	6,540,287	2,040,287	(4,500,000)	-	(4,500,000)	(4,500,000)
2210700 Training Expenses	82,195,388	61,736,251	(20,459,137)	(12,000,000)	(8,459,137)	(20,459,137)
2210800 Hospitality Supplies and Services	12,790,966	4,923,074	(7,867,892)	-	(7,867,892)	(7,867,892)
2211200 Fuel Oil and Lubricants	7,579,171	1,269,471	(6,309,700)	-	(6,309,700)	(6,309,700)
2211300 Other Operating Expenses	112,171,173	160,575,507	48,404,334	-	49,362,931	48,404,334
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,687,534	1,236,754	(3,450,780)	-	(3,450,780)	(3,450,780)
3110700 Purchase of Vehicles and Other Transport Equipment	22,840,214	-	(22,840,214)	-	(22,840,214)	(22,840,214)

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,555,466	4,727,363	(1,828,103)	-	(2,786,700)	(1,828,103)
GROSS EXPENDITURE			(50,950,694)	(12,000,000)	(38,950,694)	(50,950,694)
Appropriations in Aid			(38,950,694)	-	(38,950,694)	(38,950,694)
1310200 Grants from Foreign Governments - Direct Payments	234,635,930	195,685,236	(38,950,694)	-	(38,950,694)	(38,950,694)
NET EXPENDITURE			(12,000,000)	(12,000,000)	-	(12,000,000)
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KShs.			(1,294,732,768)	(1,294,732,768)	(38,950,694)	(1,294,732,768)

KShs.

Total Approved Estimates.....	5,075,855,146
Less - Reduction as above.....	<u>(1,294,732,768)</u>
NET TOTAL.....	<u><u>3,781,122,378</u></u>

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment.						
1214100101 Headquarters						
2210200 Communication, Supplies and Services	16,400,000	11,600,000	(4,800,000)	(4,800,000)	-	(4,800,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,638,000	31,500,000	(235,138,000)	(235,138,000)	-	(235,138,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	53,300,000	13,000,000	(40,300,000)	(40,300,000)	-	(40,300,000)
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	13,808,160	(6,191,840)	(6,191,840)	-	(6,191,840)
2210600 Rentals of Produced Assets	15,500,000	9,562,208	(5,937,792)	(5,937,792)	-	(5,937,792)
2210700 Training Expenses	1,037,000,000	1,004,000,000	(33,000,000)	(33,000,000)	-	(33,000,000)
2210800 Hospitality Supplies and Services	1,214,300,000	1,101,000,000	(113,300,000)	(113,300,000)	-	(113,300,000)

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	33,512,000	4,151,864	(29,360,136)	(29,360,136)	-	(29,360,136)
2211100 Office and General Supplies and Services	15,000,000	6,265,000	(8,735,000)	(8,735,000)	-	(8,735,000)
2211200 Fuel Oil and Lubricants	10,000,000	15,000,000	5,000,000	5,000,000	-	5,000,000
2211300 Other Operating Expenses	1,756,220,000	810,600,000	(945,620,000)	(945,620,000)	-	(945,620,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,750,000	19,200,000	(2,550,000)	(2,550,000)	-	(2,550,000)
2220200 Routine Maintenance - Other Assets	4,000,000	200,000	(3,800,000)	(3,800,000)	-	(3,800,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	1,000,000	(9,000,000)	(9,000,000)	-	(9,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	250,000,000	150,000,000	150,000,000	-	150,000,000
GROSS EXPENDITURE			(1,282,732,768)	(1,282,732,768)	-	(1,282,732,768)
NET EXPENDITURE SUB-HEAD			(1,282,732,768)	(1,282,732,768)	-	(1,282,732,768)

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment						
NET EXPENDITURE HEAD			(1,282,732,768)	(1,282,732,768)	-	(1,282,732,768)
1214100800 Youth Empowerment Centres.						
1214100801 Youth Empowerment Centres						
2211300 Other Operating Expenses	7,320,000	8,320,000	1,000,000	-	-	1,000,000
3110200 Construction of Building	64,218,453	58,218,453	(6,000,000)	-	-	(6,000,000)
3110300 Refurbishment of Buildings	26,690,518	25,690,518	(1,000,000)	-	-	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	21,228,705	18,228,705	(3,000,000)	-	-	(3,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	111,734,273	110,134,273	(1,600,000)	-	-	(1,600,000)

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,948,579	31,548,579	10,600,000	-	-	10,600,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1214100800 Youth Empowerment Centres						
NET EXPENDITURE HEAD			-	-	-	-
1214101100 VIVA Youth Programme.						
1214101101 VIVA Youth Programme						
2210200 Communication, Supplies and Services	1,090,700	870,700	(220,000)	-	-	(220,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,490,608	23,594,894	(17,895,714)	-	(18,115,714)	(17,895,714)

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	6,840,780	-	(6,840,780)	-	(6,840,780)	(6,840,780)
2210500 Printing , Advertising and Information Supplies and Services	16,671,025	9,528,317	(7,142,708)	-	(7,142,708)	(7,142,708)
2210600 Rentals of Produced Assets	6,540,287	2,040,287	(4,500,000)	-	(4,500,000)	(4,500,000)
2210700 Training Expenses	82,195,388	61,736,251	(20,459,137)	(12,000,000)	(8,459,137)	(20,459,137)
2210800 Hospitality Supplies and Services	12,790,966	4,923,074	(7,867,892)	-	(7,867,892)	(7,867,892)
2211200 Fuel Oil and Lubricants	7,579,171	1,269,471	(6,309,700)	-	(6,309,700)	(6,309,700)
2211300 Other Operating Expenses	112,171,173	160,575,507	48,404,334	-	49,362,931	48,404,334
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,687,534	1,236,754	(3,450,780)	-	(3,450,780)	(3,450,780)
3110700 Purchase of Vehicles and Other Transport Equipment	22,840,214	-	(22,840,214)	-	(22,840,214)	(22,840,214)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,555,466	4,727,363	(1,828,103)	-	(2,786,700)	(1,828,103)

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,950,694)	(12,000,000)	(38,950,694)	(50,950,694)
Appropriations in Aid			(38,950,694)	-	(38,950,694)	(38,950,694)
1310200 Grants from Foreign Governments - Direct Payments	234,635,930	195,685,236	(38,950,694)	-	(38,950,694)	(38,950,694)
NET EXPENDITURE SUB-HEAD			(12,000,000)	(12,000,000)	-	(12,000,000)
1214101100 VIVA Youth Programme						
NET EXPENDITURE HEAD			(12,000,000)	(12,000,000)	-	(12,000,000)
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KSh.			(1,294,732,768)	(1,294,732,768)	(38,950,694)	(1,294,732,768)

KShs.

Total Approved Net Estimates.....	5,075,855,146
Less - Reduction as above.....	(1,294,732,768)
NET TOTAL.....	3,781,122,378

Vote D1222 State Department for Regional and Northern Corridor Development
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 503,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	2,045,500,000	179,000,000	1,866,500,000	503,000,000	2,548,500,000	179,000,000	2,369,500,000
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	2,045,500,000	179,000,000	1,866,500,000	503,000,000	2,548,500,000	179,000,000	2,369,500,000

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 503,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme	48,000,000	-	48,000,000	50,000,000	98,000,000	-	98,000,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	29,392,000	-	29,392,000	28,000,000	57,392,000	-	57,392,000
1222100300 Kieni Integrated Irrigation Project	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	60,700,000	-	60,700,000	-	60,700,000	-	60,700,000
1222100500 Muranga integrated Programme	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1222100600 Ewaso Ng'iro Leather Factory	69,000,000	-	69,000,000	-	69,000,000	-	69,000,000
1222100700 Integrated Bamboo commercialisation and Value addition	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 503,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222100800 Aror Multi-Purpose Dam Project	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1222100900 Wei Wei Phase 3 Irrigation Project	141,000,000	129,000,000	12,000,000	-	141,000,000	129,000,000	12,000,000
1222101000 Mango Value Chain Programme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1222101100 Integrated Fruit and Honey Processing	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1222101800 Kimira Oluch smallholder farm improvement	32,300,000	-	32,300,000	-	32,300,000	-	32,300,000
1222102000 Oloyiangalani Dam Development Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	22,000,000	-	22,000,000	-	22,000,000	-	22,000,000
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 503,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222102400 Boji Farmers Irrigation Project	30,108,000	-	30,108,000	-	30,108,000	-	30,108,000
1222102600 Construction of Nyakoe Market	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1222102800 Rehabilitation of Strategic Water Facilities	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1222102900 Oloitokitok Agro Processing Factory Project	49,000,000	-	49,000,000	-	49,000,000	-	49,000,000
1222103100 Drought Mitigation - ENNDA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1222103800 Drilling of Boreholes - LBDA	280,000,000	-	280,000,000	115,000,000	395,000,000	-	395,000,000
1222104000 Drought Mitigation - TARDA	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 503,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222104100 Drought Mitigation - KVDA	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1222104200 Drought Mitigation - ENSDA	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1222104300 Construction of Peace Dams	480,000,000	-	480,000,000	60,000,000	540,000,000	-	540,000,000
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP)	-	-	-	250,000,000	250,000,000	-	250,000,000
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	2,045,500,000	179,000,000	1,866,500,000	503,000,000	2,548,500,000	179,000,000	2,369,500,000

Vote D1222 State Department for Regional and Northern Corridor Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 503,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme	50,000,000	-	50,000,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	28,000,000	-	28,000,000
1222103800 Drilling of Boreholes - LBDA	115,000,000	-	115,000,000
1222104300 Construction of Peace Dams	60,000,000	-	60,000,000
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP)	250,000,000	-	250,000,000
Total Change for Vote D1222 State Department for Regional and Northern Corridor Development	503,000,000	-	503,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1222100100 Gum Arabic and Resins Integrated Development Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	98,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,392,000	57,392,000	28,000,000	-	-	28,000,000
GROSS EXPENDITURE			28,000,000	-	-	28,000,000
NET EXPENDITURE			28,000,000	-	-	28,000,000
1222103800 Drilling of Boreholes - LBDA						

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	395,000,000	115,000,000	-	-	115,000,000
GROSS EXPENDITURE			115,000,000	-	-	115,000,000
NET EXPENDITURE			115,000,000	-	-	115,000,000
1222104300 Construction of Peace Dams						
2630200 Capital Grants to Government Agencies and other Levels of Government	480,000,000	540,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE			60,000,000	-	-	60,000,000
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	250,000,000	250,000,000	-	250,000,000
GROSS EXPENDITURE			250,000,000	250,000,000	-	250,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			250,000,000	250,000,000	-	250,000,000
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			503,000,000	250,000,000	-	503,000,000

KShs.

Total Approved Estimates.....	1,866,500,000
Add sum now required	<u>503,000,000</u>
NET TOTAL.....	<u><u>2,369,500,000</u></u>

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme.						
1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	98,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1222100100 Gum Arabic and Resins Integrated Development Programme						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project.						

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,392,000	57,392,000	28,000,000	-	-	28,000,000
GROSS EXPENDITURE			28,000,000	-	-	28,000,000
NET EXPENDITURE SUB-HEAD			28,000,000	-	-	28,000,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
NET EXPENDITURE HEAD			28,000,000	-	-	28,000,000
1222103800 Drilling of Boreholes - LBDA.						
1222103820 Opapo Police Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	11,000,000	4,000,000	-	-	4,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1222103821 Cham Gi Wadu Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	11,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1222103822 Rakwaro Seminary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	9,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103823 Dago Kowuor Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	11,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1222103824 Kitere Technical School						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	11,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1222103825 Dago Kodero Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	11,000,000	5,000,000	-	-	5,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1222103829 Irungu Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1222103830 Irungu Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103831 Nyamagwa Health Centre/Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1222103832 Bishop Anyolo Korwa Sec. School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000
1222103833 Ongora Kakuru Community Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000
1222103834 Koduogo Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000
1222103835 Thimjope School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103836 Mark Nyamita Wang'chieng School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000
1222103837 Ngere Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	11,000,000	-	-	11,000,000
GROSS EXPENDITURE			11,000,000	-	-	11,000,000
NET EXPENDITURE SUB-HEAD			11,000,000	-	-	11,000,000
1222103838 Siala Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	11,000,000	-	-	11,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			11,000,000	-	-	11,000,000
NET EXPENDITURE SUB-HEAD			11,000,000	-	-	11,000,000
1222103845 Oriwo Chief's Camp						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	11,000,000	-	-	11,000,000
GROSS EXPENDITURE			11,000,000	-	-	11,000,000
NET EXPENDITURE SUB-HEAD			11,000,000	-	-	11,000,000
1222103846 Njiri Health Centre						
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 D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103800 Drilling of Boreholes - LBDA						
NET EXPENDITURE HEAD			115,000,000	-	-	115,000,000
1222104300 Construction of Peace Dams.						
1222104315 Resilience Building Program (Kubihalo Dam) - LCDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			60,000,000	-	-	60,000,000
1222104300 Construction of Peace Dams						
NET EXPENDITURE HEAD			60,000,000	-	-	60,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP).						
1222104801 MISHDP - Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	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
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP)						
NET EXPENDITURE HEAD			250,000,000	250,000,000	-	250,000,000
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KSh.			503,000,000	250,000,000	-	503,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

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

	KShs.
Total Approved Net Estimates.....	1,866,500,000
Add sum now required	503,000,000
NET TOTAL.....	2,369,500,000

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 6,500,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0607000 Governance, Legal Training and Constitutional Affairs	81,000,000	-	81,000,000	6,500,000	87,500,000	-	87,500,000
0609000 General Administration, Planning and Support Services	50,301,535	-	50,301,535	-	50,301,535	-	50,301,535
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	131,301,535	-	131,301,535	6,500,000	137,801,535	-	137,801,535

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 6,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi	29,000,000	-	29,000,000	-	29,000,000	-	29,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	11,500,000	-	11,500,000	-	11,500,000	-	11,500,000
1252101600 Installation of Local Area Networks (LAN)	9,801,535	-	9,801,535	-	9,801,535	-	9,801,535
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	36,000,000	-	36,000,000	6,500,000	42,500,000	-	42,500,000
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	131,301,535	-	131,301,535	6,500,000	137,801,535	-	137,801,535

Vote D1252 State Law Office and Department of Justice

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 6,500,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	6,500,000	-	6,500,000
Total Change for Vote D1252 State Law Office and Department of Justice	6,500,000	-	6,500,000

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	42,500,000	6,500,000	6,500,000	-	6,500,000
GROSS EXPENDITURE			6,500,000	6,500,000	-	6,500,000
NET EXPENDITURE			6,500,000	6,500,000	-	6,500,000
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KShs.			6,500,000	6,500,000	-	6,500,000

KShs.

Total Approved Estimates.....	131,301,535
Add sum now required	6,500,000
NET TOTAL.....	<u><u>137,801,535</u></u>

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	42,500,000	6,500,000	6,500,000	-	6,500,000
GROSS EXPENDITURE			6,500,000	6,500,000	-	6,500,000
NET EXPENDITURE SUB-HEAD			6,500,000	6,500,000	-	6,500,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE HEAD			6,500,000	6,500,000	-	6,500,000
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KSh.			6,500,000	6,500,000	-	6,500,000

VOTE D1252 State Law Office and Department of Justice

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

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

	KShs.
Total Approved Net Estimates.....	131,301,535
Add sum now required	6,500,000
NET TOTAL.....	<u>137,801,535</u>

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	200,000,000	-	200,000,000	(194,000,000)	6,000,000	-	6,000,000
TOTAL FOR VOTE D2111 Auditor General	200,000,000	-	200,000,000	(194,000,000)	6,000,000	-	6,000,000

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road	100,000,000	-	100,000,000	(94,000,000)	6,000,000	-	6,000,000
2111101400 Construction of OAG Mombasa Office Block	100,000,000	-	100,000,000	(100,000,000)	-	-	-
TOTAL FOR VOTE D2111 Auditor General	200,000,000	-	200,000,000	(194,000,000)	6,000,000	-	6,000,000

Vote D2111 Auditor General

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road	(94,000,000)	-	(94,000,000)
2111101400 Construction of OAG Mombasa Office Block	(100,000,000)	-	(100,000,000)
Total Change for Vote D2111 Auditor General	(194,000,000)	-	(194,000,000)

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
211100100 Construction of OAG Headquarters at Bishops Road						
3110200 Construction of Building	100,000,000	6,000,000	(94,000,000)	-	-	(94,000,000)
GROSS EXPENDITURE			(94,000,000)	-	-	(94,000,000)
NET EXPENDITURE			(94,000,000)	-	-	(94,000,000)
211101400 Construction of OAG Mombasa Office Block						
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE VOTE 2111 Auditor General KShs.			(194,000,000)	-	-	(194,000,000)

VOTE D2111 Auditor General

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

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

	KShs.
Total Approved Estimates.....	200,000,000
Less - Reduction as above.....	<u>(194,000,000)</u>
NET TOTAL.....	<u><u>6,000,000</u></u>

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
211100100 Construction of OAG Headquarters at Bishops Road.						
211100101 Construction of OAG Headquarters at Bishops Road - HQ						
3110200 Construction of Building	100,000,000	6,000,000	(94,000,000)	-	-	(94,000,000)
GROSS EXPENDITURE			(94,000,000)	-	-	(94,000,000)
NET EXPENDITURE SUB-HEAD			(94,000,000)	-	-	(94,000,000)
211100100 Construction of OAG Headquarters at Bishops Road						
NET EXPENDITURE HEAD			(94,000,000)	-	-	(94,000,000)
211101400 Construction of OAG Mombasa Office Block.						

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111101401 Construction of OAG Mombasa Office Block - HQ						
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
2111101400 Construction of OAG Mombasa Office Block						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE VOTE 2111 Auditor General KSh.			(194,000,000)	-	-	(194,000,000)

KShs.

Total Approved Net Estimates.....	200,000,000
Less - Reduction as above.....	<u>(194,000,000)</u>
NET TOTAL.....	<u><u>6,000,000</u></u>

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 7,257,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	2,874,000	-	2,874,000	7,257,000	10,131,000	-	10,131,000
TOTAL FOR VOTE D2141 National Gender and Equality Commission	2,874,000	-	2,874,000	7,257,000	10,131,000	-	10,131,000

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 7,257,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence	2,874,000	-	2,874,000	(2,874,000)	-	-	-
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption	-	-	-	10,131,000	10,131,000	-	10,131,000
TOTAL FOR VOTE D2141 National Gender and Equality Commission	2,874,000	-	2,874,000	7,257,000	10,131,000	-	10,131,000

Vote D2141 National Gender and Equality Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 7,257,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence	(2,874,000)	-	(2,874,000)
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption	10,131,000	-	10,131,000
Total Change for Vote D2141 National Gender and Equality Commission	7,257,000	-	7,257,000

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence						
2210200 Communication, Supplies and Services	719,462	-	(719,462)	(719,462)	-	(719,462)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,299,538	-	(1,299,538)	(1,299,538)	-	(1,299,538)
2210600 Rentals of Produced Assets	75,000	-	(75,000)	(75,000)	-	(75,000)
2210800 Hospitality Supplies and Services	630,000	-	(630,000)	(630,000)	-	(630,000)
2211300 Other Operating Expenses	100,000	-	(100,000)	(100,000)	-	(100,000)
3111000 Purchase of Office Furniture and General Equipment	50,000	-	(50,000)	(50,000)	-	(50,000)
GROSS EXPENDITURE			(2,874,000)	(2,874,000)	-	(2,874,000)
NET EXPENDITURE			(2,874,000)	(2,874,000)	-	(2,874,000)

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,351,000	4,351,000	4,351,000	-	4,351,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,420,000	1,420,000	1,420,000	-	1,420,000
2210700 Training Expenses	-	1,680,000	1,680,000	1,680,000	-	1,680,000
2211300 Other Operating Expenses	-	1,280,000	1,280,000	1,280,000	-	1,280,000
3111000 Purchase of Office Furniture and General Equipment	-	1,400,000	1,400,000	1,400,000	-	1,400,000
GROSS EXPENDITURE			10,131,000	10,131,000	-	10,131,000
NET EXPENDITURE			10,131,000	10,131,000	-	10,131,000
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KShs.			7,257,000	7,257,000	-	7,257,000

VOTE D2141 National Gender and Equality Commission

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

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

	KShs.
Total Approved Estimates.....	2,874,000
Add sum now required	<u>7,257,000</u>
NET TOTAL.....	<u><u>10,131,000</u></u>

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence.						
2141100301 Prevention and Response to Gender-Based Violence						
2210200 Communication, Supplies and Services	719,462	-	(719,462)	(719,462)	-	(719,462)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,299,538	-	(1,299,538)	(1,299,538)	-	(1,299,538)
2210600 Rentals of Produced Assets	75,000	-	(75,000)	(75,000)	-	(75,000)
2210800 Hospitality Supplies and Services	630,000	-	(630,000)	(630,000)	-	(630,000)
2211300 Other Operating Expenses	100,000	-	(100,000)	(100,000)	-	(100,000)
3111000 Purchase of Office Furniture and General Equipment	50,000	-	(50,000)	(50,000)	-	(50,000)
GROSS EXPENDITURE			(2,874,000)	(2,874,000)	-	(2,874,000)

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(2,874,000)	(2,874,000)	-	(2,874,000)
2141100300 Prevention and Response to Gender-Based Violence						
NET EXPENDITURE HEAD			(2,874,000)	(2,874,000)	-	(2,874,000)
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption.						
2141100401 Agency of Disabled & Their Networks to Fight Against Corruption						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,351,000	4,351,000	4,351,000	-	4,351,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,420,000	1,420,000	1,420,000	-	1,420,000
2210700 Training Expenses	-	1,680,000	1,680,000	1,680,000	-	1,680,000
2211300 Other Operating Expenses	-	1,280,000	1,280,000	1,280,000	-	1,280,000

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111000 Purchase of Office Furniture and General Equipment	-	1,400,000	1,400,000	1,400,000	-	1,400,000
GROSS EXPENDITURE			10,131,000	10,131,000	-	10,131,000
NET EXPENDITURE SUB-HEAD			10,131,000	10,131,000	-	10,131,000
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption						
NET EXPENDITURE HEAD			10,131,000	10,131,000	-	10,131,000
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KSh.			7,257,000	7,257,000	-	7,257,000

KShs.

Total Approved Net Estimates.....	2,874,000
Add sum now required	7,257,000
NET TOTAL.....	10,131,000

