

2022/2023
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2023

VOLUME III
(VOTES D1092-D1152)

MARCH, 2023

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2022/2023
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2023

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	424,392,212,371	290,962,572,568
Supplementary Estimates I	(30,579,489,559)	(66,611,048,212)
Total Kshs.	393,812,722,812	224,351,524,356

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2022/2023	Supplementary Appropriations in - Aid 2022/2023
1011 Executive Office of the President	1,367,355,348	-
1024 State Department for Immigration and Citizen Services	130,000,000	-
1026 State Department for Internal Security & National Administration	50,000,000	-
1035 State Department for Development of the ASAL	306,900,000	-
1066 State Department for Early Learning & Basic Education	8,399,447,093	(500,000)
1072 State Department for Planning	2,655,450,000	10,985,641
1083 State Department for Public Health and Professional Standards	2,637,250,000	-
1092 State Department for Transport	1,390,500,000	-
1104 State Department for Irrigation	2,388,937,500	-
1169 State Department for Crop Development & Agricultural Research	13,917,995,750	160,000,000
1173 State Department for Cooperatives	20,400,000,000	-
1176 State Department for Micro, Small and Medium Enterprises Development	46,000,000	-
1177 State Department for Investment Promotion	1,355,083,333	-
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	200,000,000	431,600,000
1192 State Department for Mining	131,214,400	-
1212 State Department for Gender	972,322	-
1222 State Department for Regional and Northern Corridor Development	1,762,275,392	(88,974,000)
1332 State Department for Forestry	289,500,000	-
2043 Parliamentary Joint Services	400,000,000	-
SUB-TOTAL Kshs.	57,828,881,138	
Less Reduction:		
1021 State Department for Interior and Citizen Services	(2,623,039,556)	(13,996,378)
1023 State Department for Correctional Services	(400,000,000)	-
1032 Ministry of Devolution	(100,000,000)	-
1041 Ministry of Defence	(102,500,000)	-
1052 Ministry of Foreign Affairs	(700,000,000)	-
1064 State Department for Vocational and Technical Training	(724,500,000)	(1,000,400,000)
1065 State Department for University Education	(1,839,230,000)	(514,886,330)
1068 State Department for Post Training and Skills Development	(33,000,000)	(40,000,000)
1071 The National Treasury	(26,260,148,336)	6,532,869,555
1081 Ministry of Health	(942,851,538)	(5,863,674,552)
1091 State Department for Infrastructure	(9,640,000,000)	(26,473,567,854)
1093 State Department for Shipping and Maritime	(489,000,000)	-
1094 State Department for Housing & Urban Development	(6,800,000,000)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2022/2023	Supplementary Appropriations in - Aid 2022/2023
1095 State Department for Public Works	(518,000,000)	-
1108 Ministry of Environment and Forestry	(938,000,000)	(135,500,000)
1109 Ministry of Water & Sanitation and Irrigation	(10,957,037,500)	(11,615,074,294)
1112 Ministry of Lands and Physical Planning	(1,255,500,000)	-
1122 State Department for Information Communication Technology & Innovation	(2,675,000,000)	(3,100,000,000)
1123 State Department for Broadcasting & Telecommunications	(527,875,000)	-
1132 State Department for Sports	(72,125,000)	-
1134 State Department for Culture and Heritage	(10,000,000)	-
1152 Ministry of Energy	(12,184,000,000)	(25,448,000,000)
1162 State Department for Livestock.	(418,850,000)	1,241,880,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	(3,005,470,000)	(400,000,000)
1174 State Department for Trade and Enterprise Development	(221,550,000)	-
1175 State Department for Industrialization	(2,265,083,333)	-
1184 Ministry of Labour	(150,000,000)	-
1194 Ministry of Petroleum and Mining	(576,415,500)	(225,000,000)
1202 State Department for Tourism	(318,200,000)	-
1203 State Department for Wildlife	(500,000,000)	(78,810,000)
1213 State Department for Public Service	(400,327,850)	-
1214 State Department for Youth Affairs	(503,000,000)	(20,000,000)
1252 State Law Office and Department of Justice	(62,750,000)	-
1271 Ethics and Anti-Corruption Commission	(74,617,084)	-
2021 National Land Commission	(90,300,000)	-
2091 Teachers Service Commission	(30,000,000)	30,000,000
SUB-TOTAL Kshs.	(88,408,370,697)	
GRAND TOTAL Kshs.	(30,579,489,559)	(66,611,048,212)

* Denotes Deficiency

Vote D1092 State Department for Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Transport, for capital expenditure

KShs. 1,390,500,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	430,000,000	-	430,000,000	(200,000,000)	230,000,000	-	230,000,000
0203000 Rail Transport	-	-	-	1,892,500,000	1,892,500,000	-	1,892,500,000
0204000 Marine Transport	247,000,000	-	247,000,000	221,000,000	468,000,000	-	468,000,000
0205000 Air Transport	673,000,000	-	673,000,000	(623,000,000)	50,000,000	-	50,000,000
0216000 Road Safety	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1092 State Department for Transport	1,350,000,000	-	1,350,000,000	1,390,500,000	2,740,500,000	-	2,740,500,000

Vote D1092 State Department for Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Transport, for capital expenditure

KShs. 1,390,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092101100 Malindi Expansion Project	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1092101200 Isiolo Airport Expansion Project	70,000,000	-	70,000,000	(70,000,000)	-	-	-
1092101300 Suneka Airstrip	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1092103900 LAPSSET Project	-	-	-	118,000,000	118,000,000	-	118,000,000
1092104500 Wajir International Airport	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1092104700 Kabunde Airstrip	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1092104800 Kakamega Airstrip	50,000,000	-	50,000,000	(50,000,000)	-	-	-

Vote D1092 State Department for Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Transport, for capital expenditure

KShs. 1,390,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092104900 Kitale Airstrip	62,000,000	-	62,000,000	(62,000,000)	-	-	-
1092105000 Migori Airstrip	90,000,000	-	90,000,000	(90,000,000)	-	-	-
1092105100 Monitoring and Evaluation (M&E) of Projects	20,000,000	-	20,000,000	25,000,000	45,000,000	-	45,000,000
1092105200 Refurbishment of Transcom House	70,000,000	-	70,000,000	(25,000,000)	45,000,000	-	45,000,000
1092105300 Lanet Airport Nakuru	80,000,000	-	80,000,000	(80,000,000)	-	-	-
1092105400 Nairobi Commuter Rail	-	-	-	109,500,000	109,500,000	-	109,500,000
1092105500 Big Four Projects	-	-	-	50,000,000	50,000,000	-	50,000,000
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	-	-	-	243,000,000	243,000,000	-	243,000,000

Vote D1092 State Department for Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Transport, for capital expenditure

KShs. 1,390,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092106000 Horn of Africa Gateway Development Project	330,000,000	-	330,000,000	(190,000,000)	140,000,000	-	140,000,000
1092107200 Angama Airstrip	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1092107300 East African Trade and Transport Facilitation Project (MOT)	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1092107500 Sagana Airstrip (Nyeri County)	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1092107600 Sironga Airstrip(Nyamira County)	31,000,000	-	31,000,000	(31,000,000)	-	-	-
1092107700 Gombe Airstrip(Siaya County)	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1092107800 Purchase of Aircraft Accident Investigation Equipment	167,000,000	-	167,000,000	(167,000,000)	-	-	-
1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR	-	-	-	1,109,000,000	1,109,000,000	-	1,109,000,000

Vote D1092 State Department for Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Transport, for capital expenditure

KShs. 1,390,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092108000 Kisumu - Butere MGR	-	-	-	48,000,000	48,000,000	-	48,000,000
1092108100 Lesuru - Kitale MGR	-	-	-	83,500,000	83,500,000	-	83,500,000
1092108200 Gilgil - Nyahururu MGR	-	-	-	66,500,000	66,500,000	-	66,500,000
1092108300 Kisumu Marine School	-	-	-	233,000,000	233,000,000	-	233,000,000
1092108400 Smart Driving License - Road Safety	-	-	-	100,000,000	100,000,000	-	100,000,000
1092108700 Acquisition of Ferries for Lake Victoria	-	-	-	300,000,000	300,000,000	-	300,000,000
TOTAL FOR VOTE D1092 State Department for Transport	1,350,000,000	-	1,350,000,000	1,390,500,000	2,740,500,000	-	2,740,500,000

Vote D1092 State Department for Transport

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Transport, for capital expenditure

KShs. 1,390,500,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092101100 Malindi Expansion Project	(60,000,000)	-	(60,000,000)
1092101200 Isiolo Airport Expansion Project	(70,000,000)	-	(70,000,000)
1092101300 Suneka Airstrip	(20,000,000)	-	(20,000,000)
1092103900 LAPSSET Project	118,000,000	-	118,000,000
1092104500 Wajir International Airport	(40,000,000)	-	(40,000,000)
1092104800 Kakamega Airstrip	(50,000,000)	-	(50,000,000)
1092104900 Kitale Airstrip	(62,000,000)	-	(62,000,000)
1092105000 Migori Airstrip	(90,000,000)	-	(90,000,000)
1092105100 Monitoring and Evaluation (M&E) of Projects	25,000,000	-	25,000,000
1092105200 Refurbishment of Transcom House	(25,000,000)	-	(25,000,000)
1092105300 Lanet Airport Nakuru	(80,000,000)	-	(80,000,000)
1092105400 Nairobi Commuter Rail	109,500,000	-	109,500,000
1092105500 Big Four Projects	50,000,000	-	50,000,000
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	243,000,000	-	243,000,000
1092106000 Horn of Africa Gateway Development Project	(190,000,000)	-	(190,000,000)
1092107200 Angama Airstrip	(60,000,000)	-	(60,000,000)

Vote D1092 State Department for Transport

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Transport, for capital expenditure

KShs. 1,390,500,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1092107300 East African Trade and Transport Facilitation Project (MOT)	(50,000,000)	-	(50,000,000)
1092107500 Sagana Airstrip (Nyeri County)	(50,000,000)	-	(50,000,000)
1092107600 Sironga Airstrip(Nyamira County)	(31,000,000)	-	(31,000,000)
1092107700 Gombe Airstrip(Siaya County)	(50,000,000)	-	(50,000,000)
1092107800 Purchase of Aircraft Accident Investigation Equipment	(167,000,000)	-	(167,000,000)
1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR	1,109,000,000	-	1,109,000,000
1092108000 Kisumu - Butere MGR	48,000,000	-	48,000,000
1092108100 Lesuru - Kitale MGR	83,500,000	-	83,500,000
1092108200 Gilgil - Nyahururu MGR	66,500,000	-	66,500,000
1092108300 Kisumu Marine School	233,000,000	-	233,000,000
1092108400 Smart Driving License - Road Safety	100,000,000	-	100,000,000
1092108700 Acquisition of Ferries for Lake Victoria	300,000,000	-	300,000,000
Total Change for Vote D1092 State Department for Transport	1,390,500,000	-	1,390,500,000

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092101100 Malindi Expansion Project						
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			(60,000,000)	-	-	(60,000,000)
1092101200 Isiolo Airport Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1092101300 Suneka Airstrip						

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1092103900 LAPSSET Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	118,000,000	118,000,000	-	-	118,000,000
GROSS EXPENDITURE			118,000,000	-	-	118,000,000
NET EXPENDITURE			118,000,000	-	-	118,000,000
1092104500 Wajir International Airport						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(40,000,000)	-	-	(40,000,000)
1092104700 Kabunde Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1092104800 Kakamega Airstrip						
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)
1092104900 Kitale Airstrip						

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	62,000,000	-	(62,000,000)	-	-	(62,000,000)
GROSS EXPENDITURE			(62,000,000)	-	-	(62,000,000)
NET EXPENDITURE			(62,000,000)	-	-	(62,000,000)
1092105000 Migori Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	-	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	-	(90,000,000)
NET EXPENDITURE			(90,000,000)	-	-	(90,000,000)
1092105100 Monitoring and Evaluation (M&E) of Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	45,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			25,000,000	-	-	25,000,000
1092105200 Refurbishment of Transcom House						
3110300 Refurbishment of Buildings	70,000,000	45,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1092105300 Lanet Airport Nakuru						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1092105400 Nairobi Commuter Rail						

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	109,500,000	109,500,000	-	-	109,500,000
GROSS EXPENDITURE			109,500,000	-	-	109,500,000
NET EXPENDITURE			109,500,000	-	-	109,500,000
1092105500 Big Four Projects						
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
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	243,000,000	243,000,000	-	-	243,000,000
GROSS EXPENDITURE			243,000,000	-	-	243,000,000

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			243,000,000	-	-	243,000,000
1092106000 Horn of Africa Gateway Development Project						
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	-	-	-	-
2210700 Training Expenses	3,000,000	-	(3,000,000)	(3,000,000)	-	(3,000,000)
2211300 Other Operating Expenses	235,000,000	63,000,000	(172,000,000)	(162,000,000)	-	(172,000,000)
3111000 Purchase of Office Furniture and General Equipment	22,000,000	7,000,000	(15,000,000)	(15,000,000)	-	(15,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	45,000,000	-	(40,000,000)	-	-
GROSS EXPENDITURE			(190,000,000)	(220,000,000)	-	(190,000,000)
NET EXPENDITURE			(190,000,000)	(220,000,000)	-	(190,000,000)
1092107200 Angama Airstrip						

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1092107300 East African Trade and Transport Facilitation Project (MOT)						
2211300 Other Operating Expenses	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)
1092107500 Sagana Airstrip (Nyeri County)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1092107600 Sironga Airstrip(Nyamira County)						
2630200 Capital Grants to Government Agencies and other Levels of Government	31,000,000	-	(31,000,000)	-	-	(31,000,000)
GROSS EXPENDITURE			(31,000,000)	-	-	(31,000,000)
NET EXPENDITURE			(31,000,000)	-	-	(31,000,000)
1092107700 Gombe Airstrip(Siaya County)						
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)
1092107800 Purchase of Aircraft Accident Investigation Equipment						

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	32,824,000	-	(32,824,000)	-	-	(32,824,000)
2211300 Other Operating Expenses	28,272,424	-	(28,272,424)	-	-	(28,272,424)
3111000 Purchase of Office Furniture and General Equipment	39,623,576	-	(39,623,576)	-	-	(39,623,576)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	36,280,000	-	(36,280,000)	-	-	(36,280,000)
GROSS EXPENDITURE			(167,000,000)	-	-	(167,000,000)
NET EXPENDITURE			(167,000,000)	-	-	(167,000,000)
1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,109,000,000	1,109,000,000	-	-	1,109,000,000
GROSS EXPENDITURE			1,109,000,000	-	-	1,109,000,000

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			1,109,000,000	-	-	1,109,000,000
1092108000 Kisumu - Butere MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	48,000,000	48,000,000	-	-	48,000,000
GROSS EXPENDITURE			48,000,000	-	-	48,000,000
NET EXPENDITURE			48,000,000	-	-	48,000,000
1092108100 Lesuru - Kitale MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	83,500,000	83,500,000	-	-	83,500,000
GROSS EXPENDITURE			83,500,000	-	-	83,500,000
NET EXPENDITURE			83,500,000	-	-	83,500,000
1092108200 Gilgil - Nyahururu MGR						

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	66,500,000	66,500,000	-	-	66,500,000
GROSS EXPENDITURE			66,500,000	-	-	66,500,000
NET EXPENDITURE			66,500,000	-	-	66,500,000
1092108300 Kisumu Marine School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	233,000,000	233,000,000	-	-	233,000,000
GROSS EXPENDITURE			233,000,000	-	-	233,000,000
NET EXPENDITURE			233,000,000	-	-	233,000,000
1092108400 Smart Driving License - Road Safety						
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

VOTE D1092 State Department for Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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
1092108700 Acquisition of Ferries for Lake Victoria						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE VOTE 1092 State Department for Transport KShs.			1,390,500,000	(220,000,000)	-	1,390,500,000

KShs.

Total Approved Estimates.....	1,350,000,000
Add sum now required	1,390,500,000
NET TOTAL.....	<u><u>2,740,500,000</u></u>

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092101100 Malindi Expansion Project.						
1092101101 Malindi Expansion Project - Headquarters						
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)
1092101100 Malindi Expansion Project						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1092101200 Isiolo Airport Expansion Project.						

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092101201 Isiolo Airport Expansion Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1092101200 Isiolo Airport Expansion Project						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1092101300 Suneka Airstrip.						
1092101301 Suneka Airstrip - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1092101300 Suneka Airstrip						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1092103900 LAPSSET Project.						
1092103901 LAPSSET Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	118,000,000	118,000,000	-	-	118,000,000
GROSS EXPENDITURE			118,000,000	-	-	118,000,000
NET EXPENDITURE SUB-HEAD			118,000,000	-	-	118,000,000

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1092103900 LAPSSET Project						
NET EXPENDITURE HEAD			118,000,000	-	-	118,000,000
1092104500 Wajir International Airport.						
1092104501 Wajir International Airport						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1092104500 Wajir International Airport						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092104700 Kabunde Airstrip.						
1092104701 Kabunde Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1092104700 Kabunde Airstrip						
NET EXPENDITURE HEAD			-	-	-	-
1092104800 Kakamega Airstrip.						

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092104801 Kakamega Airstrip						
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)
1092104800 Kakamega Airstrip						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1092104900 Kitale Airstrip.						
1092104901 Kitale Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,000,000	-	(62,000,000)	-	-	(62,000,000)

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(62,000,000)	-	-	(62,000,000)
NET EXPENDITURE SUB-HEAD			(62,000,000)	-	-	(62,000,000)
1092104900 Kitale Airstrip						
NET EXPENDITURE HEAD			(62,000,000)	-	-	(62,000,000)
1092105000 Migori Airstrip.						
1092105001 Migori Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	-	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	-	(90,000,000)
NET EXPENDITURE SUB-HEAD			(90,000,000)	-	-	(90,000,000)

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1092105000 Migori Airstrip						
NET EXPENDITURE HEAD			(90,000,000)	-	-	(90,000,000)
1092105100 Monitoring and Evaluation (M&E) of Projects.						
1092105101 Monitoring and Evaluation (M&E) of Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	45,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			25,000,000	-	-	25,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects						
NET EXPENDITURE HEAD			25,000,000	-	-	25,000,000

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1092105200 Refurbishment of Transcom House.						
1092105201 Refurbishment of Transcom House						
3110300 Refurbishment of Buildings	70,000,000	45,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1092105200 Refurbishment of Transcom House						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1092105300 Lanet Airport Nakuru.						

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1092105301 Lanet Airport Nakuru						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1092105300 Lanet Airport Nakuru						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1092105400 Nairobi Commuter Rail.						
1092105401 Nairobi Commuter Rail						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	109,500,000	109,500,000	-	-	109,500,000

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			109,500,000	-	-	109,500,000
NET EXPENDITURE SUB-HEAD			109,500,000	-	-	109,500,000
1092105400 Nairobi Commuter Rail						
NET EXPENDITURE HEAD			109,500,000	-	-	109,500,000
1092105500 Big Four Projects.						
1092105501 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1092105500 Big Four Projects						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line.						
1092105601 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	243,000,000	243,000,000	-	-	243,000,000
GROSS EXPENDITURE			243,000,000	-	-	243,000,000
NET EXPENDITURE SUB-HEAD			243,000,000	-	-	243,000,000
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
NET EXPENDITURE HEAD			243,000,000	-	-	243,000,000

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092106000 Horn of Africa Gateway Development Project.						
1092106001 Horn of Africa Gateway Development Project						
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	-	-	-	-
2210700 Training Expenses	3,000,000	-	(3,000,000)	(3,000,000)	-	(3,000,000)
2211300 Other Operating Expenses	235,000,000	63,000,000	(172,000,000)	(162,000,000)	-	(172,000,000)
3111000 Purchase of Office Furniture and General Equipment	22,000,000	7,000,000	(15,000,000)	(15,000,000)	-	(15,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	45,000,000	-	(40,000,000)	-	-
GROSS EXPENDITURE			(190,000,000)	(220,000,000)	-	(190,000,000)
NET EXPENDITURE SUB-HEAD			(190,000,000)	(220,000,000)	-	(190,000,000)

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1092106000 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			(190,000,000)	(220,000,000)	-	(190,000,000)
1092107200 Angama Airstrip.						
1092107201 Angama Airstrip						
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)
1092107200 Angama Airstrip						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1092107300 East African Trade and Transport Facilitation Project (MOT).						
1092107300 East African Trade and Transport Facilitation Project (MOT) - Hqs						
2211300 Other Operating Expenses	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1092107300 East African Trade and Transport Facilitation Project (MOT)						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1092107500 Sagana Airstrip (Nyeri County).						

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092107501 Sagana Airstrip (Nyeri County)						
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)
1092107500 Sagana Airstrip (Nyeri County)						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1092107600 Sironga Airstrip(Nyamira County).						
1092107601 Sironga Airstrip(Nyamira County)						
2630200 Capital Grants to Government Agencies and other Levels of Government	31,000,000	-	(31,000,000)	-	-	(31,000,000)

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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)
1092107600 Sironga Airstrip(Nyamira County)						
NET EXPENDITURE HEAD			(31,000,000)	-	-	(31,000,000)
1092107700 Gombe Airstrip(Siaya County).						
1092107701 Gombe Airstrip(Siaya County)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092107700 Gombe Airstrip(Siaya County)						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1092107800 Purchase of Aircraft Accident Investigation Equipment.						
1092107801 Purchase of Aircraft Accident Investigation Equipment						
2211000 Specialised Materials and Supplies	32,824,000	-	(32,824,000)	-	-	(32,824,000)
2211300 Other Operating Expenses	28,272,424	-	(28,272,424)	-	-	(28,272,424)
3111000 Purchase of Office Furniture and General Equipment	39,623,576	-	(39,623,576)	-	-	(39,623,576)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	36,280,000	-	(36,280,000)	-	-	(36,280,000)

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(167,000,000)	-	-	(167,000,000)
NET EXPENDITURE SUB-HEAD			(167,000,000)	-	-	(167,000,000)
1092107800 Purchase of Aircraft Accident Investigation Equipment						
NET EXPENDITURE HEAD			(167,000,000)	-	-	(167,000,000)
1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR.						
1092107901 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,109,000,000	1,109,000,000	-	-	1,109,000,000
GROSS EXPENDITURE			1,109,000,000	-	-	1,109,000,000
NET EXPENDITURE SUB-HEAD			1,109,000,000	-	-	1,109,000,000

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR						
NET EXPENDITURE HEAD			1,109,000,000	-	-	1,109,000,000
1092108000 Kisumu - Butere MGR.						
1092108001 Kisumu - Butere MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	48,000,000	48,000,000	-	-	48,000,000
GROSS EXPENDITURE			48,000,000	-	-	48,000,000
NET EXPENDITURE SUB-HEAD			48,000,000	-	-	48,000,000
1092108000 Kisumu - Butere MGR						
NET EXPENDITURE HEAD			48,000,000	-	-	48,000,000

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1092108100 Lesuru - Kitale MGR.						
1092108101 Lesuru - Kitale MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	83,500,000	83,500,000	-	-	83,500,000
GROSS EXPENDITURE			83,500,000	-	-	83,500,000
NET EXPENDITURE SUB-HEAD			83,500,000	-	-	83,500,000
1092108100 Lesuru - Kitale MGR						
NET EXPENDITURE HEAD			83,500,000	-	-	83,500,000
1092108200 Gilgil - Nyahururu MGR.						

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092108201 Gilgil - Nyahururu MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	66,500,000	66,500,000	-	-	66,500,000
GROSS EXPENDITURE			66,500,000	-	-	66,500,000
NET EXPENDITURE SUB-HEAD			66,500,000	-	-	66,500,000
1092108200 Gilgil - Nyahururu MGR						
NET EXPENDITURE HEAD			66,500,000	-	-	66,500,000
1092108300 Kisumu Marine School.						
1092108301 Kisumu Marine School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	233,000,000	233,000,000	-	-	233,000,000

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			233,000,000	-	-	233,000,000
NET EXPENDITURE SUB-HEAD			233,000,000	-	-	233,000,000
1092108300 Kisumu Marine School						
NET EXPENDITURE HEAD			233,000,000	-	-	233,000,000
1092108400 Smart Driving License - Road Safety.						
1092108401 Smart Driving License - Road Safety						
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 D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1092108400 Smart Driving License - Road Safety						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1092108700 Acquisition of Ferries for Lake Victoria.						
1092108701 Acquisition of Ferries for Lake Victoria						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000
1092108700 Acquisition of Ferries for Lake Victoria						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000

VOTE D1092 State Department for Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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 1092 State Department for Transport KSh.			1,390,500,000	(220,000,000)	-	1,390,500,000

KShs.

Total Approved Net Estimates.....	1,350,000,000
Add sum now required	1,390,500,000
NET TOTAL.....	<u>2,740,500,000</u>

Vote D1093 State Department for Shipping and Maritime

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Shipping and Maritime for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	1,178,000,000	689,000,000	489,000,000	(489,000,000)	689,000,000	689,000,000	-
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime	1,178,000,000	689,000,000	489,000,000	(489,000,000)	689,000,000	689,000,000	-

Vote D1093 State Department for Shipping and Maritime

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Shipping and Maritime for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	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	288,000,000	288,000,000	-	-	288,000,000	288,000,000	-
1093100400 Construction of KMA Headquarters	251,000,000	251,000,000	-	-	251,000,000	251,000,000	-
1093100600 Advanced Fire fighting Training Centre	130,000,000	-	130,000,000	(130,000,000)	-	-	-
1093101000 Survival Training Centre	259,000,000	-	259,000,000	(259,000,000)	-	-	-
1093101100 Blue Economy Data bank	150,000,000	150,000,000	-	-	150,000,000	150,000,000	-
1093101200 Modern Shipyard in Kisumu	100,000,000	-	100,000,000	(100,000,000)	-	-	-
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime	1,178,000,000	689,000,000	489,000,000	(489,000,000)	689,000,000	689,000,000	-

Vote D1093 State Department for Shipping and Maritime

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Shipping and Maritime for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1093100600 Advanced Fire fighting Training Centre	(130,000,000)	-	(130,000,000)
1093101000 Survival Training Centre	(259,000,000)	-	(259,000,000)
1093101200 Modern Shipyard in Kisumu	(100,000,000)	-	(100,000,000)
Total Change for Vote D1093 State Department for Shipping and Maritime	(489,000,000)	-	(489,000,000)

VOTE D1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1093100600 Advanced Fire fighting Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	-	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)
NET EXPENDITURE			(130,000,000)	-	-	(130,000,000)
1093101000 Survival Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	-	(259,000,000)	-	-	(259,000,000)
GROSS EXPENDITURE			(259,000,000)	-	-	(259,000,000)
NET EXPENDITURE			(259,000,000)	-	-	(259,000,000)
1093101200 Modern Shipyard in Kisumu						

VOTE D1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	(20,000,000)	-	-	(20,000,000)
3130100 Acquisition of Land	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE VOTE 1093 State Department for Shipping and Maritime KShs.			(489,000,000)	-	-	(489,000,000)

KShs.

Total Approved Estimates.....	489,000,000
Less - Reduction as above.....	<u>(489,000,000)</u>
NET TOTAL.....	<u><u>-</u></u>

VOTE D1093 State Department for Shipping and Maritime

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093100600 Advanced Fire fighting Training Centre.						
1093100601 Advanced Fire fighting Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	-	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)
NET EXPENDITURE SUB-HEAD			(130,000,000)	-	-	(130,000,000)
1093100600 Advanced Fire fighting Training Centre						
NET EXPENDITURE HEAD			(130,000,000)	-	-	(130,000,000)
1093101000 Survival Training Centre.						

VOTE D1093 State Department for Shipping and Maritime

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1093101001 Survival Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	-	(259,000,000)	-	-	(259,000,000)
GROSS EXPENDITURE			(259,000,000)	-	-	(259,000,000)
NET EXPENDITURE SUB-HEAD			(259,000,000)	-	-	(259,000,000)
1093101000 Survival Training Centre						
NET EXPENDITURE HEAD			(259,000,000)	-	-	(259,000,000)
1093101200 Modern Shipyard in Kisumu.						
1093101201 Modern Shipyard in Kisumu						
2211300 Other Operating Expenses	30,000,000	-	(30,000,000)	-	-	(30,000,000)

VOTE D1093 State Department for Shipping and Maritime

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	(20,000,000)	-	-	(20,000,000)
3130100 Acquisition of Land	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1093101200 Modern Shipyard in Kisumu						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE VOTE 1093 State Department for Shipping and Maritime KSh.			(489,000,000)	-	-	(489,000,000)

KShs.

Total Approved Net Estimates.....	489,000,000
Less - Reduction as above.....	(489,000,000)
NET TOTAL.....	-

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Housing and Urban Development, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	13,585,000,000	1,055,000,000	12,530,000,000	(4,840,000,000)	8,745,000,000	1,055,000,000	7,690,000,000
0105000 Urban and Metropolitan Development	5,435,000,000	129,000,000	5,306,000,000	(1,960,000,000)	3,475,000,000	129,000,000	3,346,000,000
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	19,020,000,000	1,184,000,000	17,836,000,000	(6,800,000,000)	12,220,000,000	1,184,000,000	11,036,000,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Housing and Urban Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094100600 Kenya Informal Settlements Improvement Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1094100700 National Slum Upgrading Project	180,000,000	-	180,000,000	(25,000,000)	155,000,000	-	155,000,000
1094101100 Civil Servant Housing Scheme Fund	337,000,000	37,000,000	300,000,000	(225,000,000)	112,000,000	37,000,000	75,000,000
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	1,050,000,000	-	1,050,000,000	(250,000,000)	800,000,000	-	800,000,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets	250,000,000	-	250,000,000	(100,000,000)	150,000,000	-	150,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	200,000,000	-	200,000,000	(100,000,000)	100,000,000	-	100,000,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Housing and Urban Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094102100 Construction of Kerugoya Kutus stormwater drainage	103,000,000	-	103,000,000	(50,000,000)	53,000,000	-	53,000,000
1094102500 Construction of Chaka Market	200,000,000	-	200,000,000	(150,000,000)	50,000,000	-	50,000,000
1094105000 Kenya Urban Programme (KenUP)	2,332,000,000	-	2,332,000,000	(110,000,000)	2,222,000,000	-	2,222,000,000
1094105300 Construction of Affordable Housing Units	1,000,000,000	-	1,000,000,000	750,000,000	1,750,000,000	-	1,750,000,000
1094105400 Construction of Social Housing Units	1,200,000,000	-	1,200,000,000	(200,000,000)	1,000,000,000	-	1,000,000,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	300,000,000	-	300,000,000	(140,000,000)	160,000,000	-	160,000,000
1094105800 Construction of Gikomba Market	300,000,000	-	300,000,000	(100,000,000)	200,000,000	-	200,000,000
1094105900 Redevelopment of Githurai Market	300,000,000	-	300,000,000	(100,000,000)	200,000,000	-	200,000,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Housing and Urban Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094106500 Nairobi Bus Rapid Transport Project	1,179,000,000	129,000,000	1,050,000,000	(1,050,000,000)	129,000,000	129,000,000	-
1094106600 Strategic Interventions	2,000,000,000	-	2,000,000,000	(1,000,000,000)	1,000,000,000	-	1,000,000,000
1094106800 Nyansiongo Market	21,000,000	-	21,000,000	-	21,000,000	-	21,000,000
1094106900 Muthithi Market	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1094107000 Construction Of Nakuru Multipurpose Market	350,000,000	-	350,000,000	(150,000,000)	200,000,000	-	200,000,000
1094107100 Construction Of Uhuru Business Park Kisumu	150,000,000	-	150,000,000	(50,000,000)	100,000,000	-	100,000,000
1094107600 Development of Rural Housing Programme	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II	5,900,000,000	-	5,900,000,000	(3,500,000,000)	2,400,000,000	-	2,400,000,000

Vote D1094 State Department for Housing & Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Housing and Urban Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094109900 Mathare Modern Market	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1094110000 Kangari Market	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1094110600 Ruai Wholesale Market	300,000,000	-	300,000,000	(100,000,000)	200,000,000	-	200,000,000
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	19,020,000,000	1,184,000,000	17,836,000,000	(6,800,000,000)	12,220,000,000	1,184,000,000	11,036,000,000

Vote D1094 State Department for Housing & Urban Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Housing and Urban Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094100700 National Slum Upgrading Project	(25,000,000)	-	(25,000,000)
1094101100 Civil Servant Housing Scheme Fund	(225,000,000)	-	(225,000,000)
1094101400 Construction of Housing Units for National Police & Kenya Prison	(250,000,000)	-	(250,000,000)
1094101600 Construction of Vision 2030 Flagship & ESP Markets	(100,000,000)	-	(100,000,000)
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	(100,000,000)	-	(100,000,000)
1094102100 Construction of Kerugoya Kutus stormwater drainage	(50,000,000)	-	(50,000,000)
1094102500 Construction of Chaka Market	(150,000,000)	-	(150,000,000)
1094105000 Kenya Urban Programme (KenUP)	(110,000,000)	-	(110,000,000)
1094105300 Construction of Affordable Housing Units	750,000,000	-	750,000,000
1094105400 Construction of Social Housing Units	(200,000,000)	-	(200,000,000)
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	(140,000,000)	-	(140,000,000)
1094105800 Construction of Gikomba Market	(100,000,000)	-	(100,000,000)
1094105900 Redevelopment of Githurai Market	(100,000,000)	-	(100,000,000)
1094106500 Nairobi Bus Rapid Transport Project	(1,050,000,000)	-	(1,050,000,000)
1094106600 Strategic Interventions	(1,000,000,000)	-	(1,000,000,000)
1094107000 Construction Of Nakuru Multipurpose Market	(150,000,000)	-	(150,000,000)

Vote D1094 State Department for Housing & Urban Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Housing and Urban Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1094107100 Construction Of Uhuru Business Park Kisumu	(50,000,000)	-	(50,000,000)
1094107600 Development of Rural Housing Programme	(50,000,000)	-	(50,000,000)
1094109800 Kenya Informal Settlement Improvement Project - Phase II	(3,500,000,000)	-	(3,500,000,000)
1094109900 Mathare Modern Market	(50,000,000)	-	(50,000,000)
1094110000 Kangari Market	(50,000,000)	-	(50,000,000)
1094110600 Ruai Wholesale Market	(100,000,000)	-	(100,000,000)
Total Change for Vote D1094 State Department for Housing & Urban Development	(6,800,000,000)	-	(6,800,000,000)

VOTE D1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1094100700 National Slum Upgrading Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	129,000,000	104,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1094101100 Civil Servant Housing Scheme Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	337,000,000	112,000,000	(225,000,000)	-	-	(225,000,000)
GROSS EXPENDITURE			(225,000,000)	-	-	(225,000,000)
NET EXPENDITURE			(225,000,000)	-	-	(225,000,000)
1094101400 Construction of Housing Units for National Police & Kenya Prison						

VOTE D1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	1,040,000,000	790,000,000	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE			(250,000,000)	-	-	(250,000,000)
1094101600 Construction of Vision 2030 Flagship & ESP Markets						
3110500 Construction and Civil Works	245,000,000	145,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
3110500 Construction and Civil Works	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)

VOTE D1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1094102100 Construction of Kerugoya Kutus stormwater drainage						
3110500 Construction and Civil Works	103,000,000	53,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1094102500 Construction of Chaka Market						
3110500 Construction and Civil Works	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1094105000 Kenya Urban Programme (KenUP)						

VOTE D1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	137,000,000	124,500,000	(12,500,000)	-	-	(12,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	27,000,000	23,500,000	(3,500,000)	-	-	(3,500,000)
2210500 Printing , Advertising and Information Supplies and Services	35,000,000	20,000,000	(15,000,000)	-	-	(15,000,000)
2211100 Office and General Supplies and Services	35,000,000	25,000,000	(10,000,000)	-	-	(10,000,000)
2211200 Fuel Oil and Lubricants	18,000,000	10,500,000	(7,500,000)	-	-	(7,500,000)
2211300 Other Operating Expenses	1,838,000,000	1,801,500,000	(36,500,000)	-	-	(36,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	7,500,000	(7,500,000)	-	-	(7,500,000)
3111000 Purchase of Office Furniture and General Equipment	25,000,000	17,500,000	(7,500,000)	-	-	(7,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)

VOTE D1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(110,000,000)	-	-	(110,000,000)
1094105300 Construction of Affordable Housing Units						
3110500 Construction and Civil Works	920,000,000	1,670,000,000	750,000,000	-	-	750,000,000
GROSS EXPENDITURE			750,000,000	-	-	750,000,000
NET EXPENDITURE			750,000,000	-	-	750,000,000
1094105400 Construction of Social Housing Units						
3110500 Construction and Civil Works	1,200,000,000	1,000,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)						

VOTE D1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	275,000,000	135,000,000	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE			(140,000,000)	-	-	(140,000,000)
1094105800 Construction of Gikomba Market						
3110500 Construction and Civil Works	295,000,000	195,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1094105900 Redevelopment of Githurai Market						
3110500 Construction and Civil Works	295,000,000	195,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)

VOTE D1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1094106500 Nairobi Bus Rapid Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,179,000,000	129,000,000	(1,050,000,000)	-	-	(1,050,000,000)
GROSS EXPENDITURE			(1,050,000,000)	-	-	(1,050,000,000)
NET EXPENDITURE			(1,050,000,000)	-	-	(1,050,000,000)
1094106600 Strategic Interventions						
2211300 Other Operating Expenses	2,000,000,000	1,000,000,000	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
1094107000 Construction Of Nakuru Multipurpose Market						

VOTE D1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	350,000,000	200,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1094107100 Construction Of Uhuru Business Park Kisumu						
3110500 Construction and Civil Works	150,000,000	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)
1094107600 Development of Rural Housing Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1094109800 Kenya Informal Settlement Improvement Project - Phase II						
2211300 Other Operating Expenses	3,110,000,000	927,500,000	(2,182,500,000)	(2,050,000,000)	-	(2,182,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	2,700,000,000	1,450,000,000	(1,250,000,000)	(1,250,000,000)	-	(1,250,000,000)
3110500 Construction and Civil Works	90,000,000	22,500,000	(67,500,000)	-	-	(67,500,000)
GROSS EXPENDITURE			(3,500,000,000)	(3,300,000,000)	-	(3,500,000,000)
NET EXPENDITURE			(3,500,000,000)	(3,300,000,000)	-	(3,500,000,000)
1094109900 Mathare Modern Market						
3110500 Construction and Civil Works	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1094110000 Kangari Market						
3110500 Construction and Civil Works	100,000,000	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)
1094110600 Ruai Wholesale Market						
3110500 Construction and Civil Works	300,000,000	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)
NET EXPENDITURE VOTE 1094 State Department for Housing & Urban Development KShs.			(6,800,000,000)	(3,300,000,000)	-	(6,800,000,000)

VOTE D1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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.....	17,836,000,000
Less - Reduction as above.....	(6,800,000,000)
NET TOTAL.....	<u><u>11,036,000,000</u></u>

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1094100700 National Slum Upgrading Project.						
1094100701 Redevelopment of Soweto East-Zone (A) at Kibera						
2630200 Capital Grants to Government Agencies and other Levels of Government	129,000,000	104,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1094100700 National Slum Upgrading Project						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1094101100 Civil Servant Housing Scheme Fund.						

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094101105 Disbursement of Loans to Civil Servants to purchase						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	75,000,000	(225,000,000)	-	-	(225,000,000)
GROSS EXPENDITURE			(225,000,000)	-	-	(225,000,000)
NET EXPENDITURE SUB-HEAD			(225,000,000)	-	-	(225,000,000)
1094101100 Civil Servant Housing Scheme Fund						
NET EXPENDITURE HEAD			(225,000,000)	-	-	(225,000,000)
1094101400 Construction of Housing Units for National Police & Kenya Prison.						
1094101401 Construction of Housing Units for National Police & Kenya Prison						
3110500 Construction and Civil Works	1,040,000,000	790,000,000	(250,000,000)	-	-	(250,000,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	-	-	(250,000,000)
1094101400 Construction of Housing Units for National Police & Kenya Prison						
NET EXPENDITURE HEAD			(250,000,000)	-	-	(250,000,000)
1094101600 Construction of Vision 2030 Flagship & ESP Markets.						
1094101605 Completion of 79 No. ESP Markets						
3110500 Construction and Civil Works	245,000,000	145,000,000	(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 D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1094101600 Construction of Vision 2030 Flagship & ESP Markets						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).						
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
3110500 Construction and Civil Works	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1094102100 Construction of Kerugoya Kutus stormwater drainage.						
1094102101 Construction of Kerugoya Kutus stormwater drainage						
3110500 Construction and Civil Works	103,000,000	53,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1094102100 Construction of Kerugoya Kutus stormwater drainage						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1094102500 Construction of Chaka Market.						

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094102501 Construction of Chaka Market						
3110500 Construction and Civil Works	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1094102500 Construction of Chaka Market						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1094105000 Kenya Urban Programme (KenUP).						
1094105001 Kenya Urban Programme (KenUP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,000,000	124,500,000	(12,500,000)	-	-	(12,500,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	27,000,000	23,500,000	(3,500,000)	-	-	(3,500,000)
2210500 Printing , Advertising and Information Supplies and Services	35,000,000	20,000,000	(15,000,000)	-	-	(15,000,000)
2211100 Office and General Supplies and Services	35,000,000	25,000,000	(10,000,000)	-	-	(10,000,000)
2211200 Fuel Oil and Lubricants	18,000,000	10,500,000	(7,500,000)	-	-	(7,500,000)
2211300 Other Operating Expenses	1,838,000,000	1,801,500,000	(36,500,000)	-	-	(36,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	7,500,000	(7,500,000)	-	-	(7,500,000)
3111000 Purchase of Office Furniture and General Equipment	25,000,000	17,500,000	(7,500,000)	-	-	(7,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE SUB-HEAD			(110,000,000)	-	-	(110,000,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	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)						
NET EXPENDITURE HEAD			(110,000,000)	-	-	(110,000,000)
1094105300 Construction of Affordable Housing Units.						
1094105301 Construction of Affordable Housing Units						
3110500 Construction and Civil Works	920,000,000	670,000,000	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	-	-	(250,000,000)
1094105303 Seed Money for Construction of Housing Units in 290 Constituencies						
3110500 Construction and Civil Works	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			1,000,000,000	-	-	1,000,000,000
NET EXPENDITURE SUB-HEAD			1,000,000,000	-	-	1,000,000,000
1094105300 Construction of Affordable Housing Units						
NET EXPENDITURE HEAD			750,000,000	-	-	750,000,000
1094105400 Construction of Social Housing Units.						
1094105401 Construction of Social Housing Units						
3110500 Construction and Civil Works	1,200,000,000	1,000,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1094105400 Construction of Social Housing Units						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing).						
1094105501 Development of Appropriate Building Materials & Technology						
3110500 Construction and Civil Works	275,000,000	135,000,000	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE SUB-HEAD			(140,000,000)	-	-	(140,000,000)
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)						
NET EXPENDITURE HEAD			(140,000,000)	-	-	(140,000,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094105800 Construction of Gikomba Market.						
1094105801 Construction of Gikomba Market						
3110500 Construction and Civil Works	295,000,000	195,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1094105800 Construction of Gikomba Market						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1094105900 Redevelopment of Githurai Market.						

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094105901 Redevelopment of Githurai Market						
3110500 Construction and Civil Works	295,000,000	195,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1094105900 Redevelopment of Githurai Market						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1094106500 Nairobi Bus Rapid Transport Project.						
1094106501 Nairobi Bus Rapid Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,179,000,000	129,000,000	(1,050,000,000)	-	-	(1,050,000,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,050,000,000)	-	-	(1,050,000,000)
NET EXPENDITURE SUB-HEAD			(1,050,000,000)	-	-	(1,050,000,000)
1094106500 Nairobi Bus Rapid Transport Project						
NET EXPENDITURE HEAD			(1,050,000,000)	-	-	(1,050,000,000)
1094106600 Strategic Interventions.						
1094106603 Economic Stimulus Programme (Kazi Mtaani)						
2211300 Other Operating Expenses	2,000,000,000	1,000,000,000	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1094106600 Strategic Interventions						
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1094107000 Construction Of Nakuru Multipurpose Market.						
1094107001 Construction Of Nakuru Multipurpose Market						
3110500 Construction and Civil Works	350,000,000	200,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1094107000 Construction Of Nakuru Multipurpose Market						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094107100 Construction Of Uhuru Business Park Kisumu.						
1094107101 Construction Of Uhuru Business Park Kisumu						
3110500 Construction and Civil Works	150,000,000	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)
1094107100 Construction Of Uhuru Business Park Kisumu						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1094107600 Development of Rural Housing Programme.						

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094107601 Development of Rural Housing Programme						
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)
1094107600 Development of Rural Housing Programme						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1094109800 Kenya Informal Settlement Improvement Project - Phase II.						
1094109801 Kenya Informal Settlement Improvement Project - Phase II						
2211300 Other Operating Expenses	3,110,000,000	927,500,000	(2,182,500,000)	(2,050,000,000)	-	(2,182,500,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	2,700,000,000	1,450,000,000	(1,250,000,000)	(1,250,000,000)	-	(1,250,000,000)
3110500 Construction and Civil Works	90,000,000	22,500,000	(67,500,000)	-	-	(67,500,000)
GROSS EXPENDITURE			(3,500,000,000)	(3,300,000,000)	-	(3,500,000,000)
NET EXPENDITURE SUB-HEAD			(3,500,000,000)	(3,300,000,000)	-	(3,500,000,000)
1094109800 Kenya Informal Settlement Improvement Project - Phase II						
NET EXPENDITURE HEAD			(3,500,000,000)	(3,300,000,000)	-	(3,500,000,000)
1094109900 Mathare Modern Market.						
1094109901 Mathare Modern Market						
3110500 Construction and Civil Works	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1094109900 Mathare Modern Market						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1094110000 Kangari Market.						
1094110001 Kangari Market						
3110500 Construction and Civil Works	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1094110000 Kangari Market						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1094110600 Ruai Wholesale Market.						
1094110601 Ruai Wholesale Market						
3110500 Construction and Civil Works	300,000,000	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)
1094110600 Ruai Wholesale Market						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)

VOTE D1094 State Department for Housing & Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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 1094 State Department for Housing & Urban Development KSh.			(6,800,000,000)	(3,300,000,000)		- (6,800,000,000)

KShs.

Total Approved Net Estimates.....	17,836,000,000
Less - Reduction as above.....	<u>(6,800,000,000)</u>
NET TOTAL.....	<u><u>11,036,000,000</u></u>

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Public Works, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	630,000,000	-	630,000,000	(324,066,000)	305,934,000	-	305,934,000
0104000 Coastline Infrastructure and Pedestrian Access	321,000,000	-	321,000,000	(145,000,000)	176,000,000	-	176,000,000
0106000 General Administration Planning and Support Services	14,000,000	-	14,000,000	(3,000,000)	11,000,000	-	11,000,000
0218000 Regulation and Development of the Construction Industry	345,000,000	250,000,000	95,000,000	(45,934,000)	299,066,000	250,000,000	49,066,000
TOTAL FOR VOTE D1095 State Department for Public Works	1,310,000,000	250,000,000	1,060,000,000	(518,000,000)	792,000,000	250,000,000	542,000,000

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Public Works, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings	40,300,000	-	40,300,000	(5,983,453)	34,316,547	-	34,316,547
1095100400 Construction of Foot Bridges	118,664,806	-	118,664,806	(43,300,000)	75,364,806	-	75,364,806
1095100500 ESP District Headquarters	14,700,000	-	14,700,000	(9,000,000)	5,700,000	-	5,700,000
1095100600 Construction of County Headquarters	454,000,000	-	454,000,000	(283,000,000)	171,000,000	-	171,000,000
1095100700 County/ Sub-County Works Offices	24,000,000	-	24,000,000	(6,000,000)	18,000,000	-	18,000,000
1095101200 Construction of New Mokowe Jetty	47,617,497	-	47,617,497	-	47,617,497	-	47,617,497
1095101400 Rehabilitation of Mtangawanda Jetty	7,945,790	-	7,945,790	-	7,945,790	-	7,945,790

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Public Works, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095101700 Renovation & Equipping the National Building Inspectorate	31,066,000	-	31,066,000	(6,000,000)	25,066,000	-	25,066,000
1095101800 Building and Construction Materials Survey	36,000,000	-	36,000,000	(12,000,000)	24,000,000	-	24,000,000
1095101900 Reconstruction of Bombi - Kisiki footbridge	12,425,813	-	12,425,813	-	12,425,813	-	12,425,813
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	23,091,796	-	23,091,796	-	23,091,796	-	23,091,796
1095102200 Completion of MoW Sports Club	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1095103400 Centre for Construction Industry Development	277,934,000	250,000,000	27,934,000	(27,934,000)	250,000,000	250,000,000	-
1095103500 Supervision of Big Four Projects in Universal Health Care	60,580,000	-	60,580,000	(28,082,547)	32,497,453	-	32,497,453
1095103600 Supervision of Big Four Projects in Manufacturing	24,060,000	-	24,060,000	(4,000,000)	20,060,000	-	20,060,000

Vote D1095 State Department for Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Public Works, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095104100 Supervision of Big 4 Projects in Housing	21,360,000	-	21,360,000	(15,000,000)	6,360,000	-	6,360,000
1095104200 Construction of Foot Bridges - Continued	55,854,298	-	55,854,298	(46,300,000)	9,554,298	-	9,554,298
1095104300 Construction of Foot Bridges - Continued	55,400,000	-	55,400,000	(55,400,000)	-	-	-
1095104700 Construction of Mausoleum for the Late President Kibaki	-	-	-	24,000,000	24,000,000	-	24,000,000
TOTAL FOR VOTE D1095 State Department for Public Works	1,310,000,000	250,000,000	1,060,000,000	(518,000,000)	792,000,000	250,000,000	542,000,000

Vote D1095 State Department for Public Works

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Public Works, for capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings	(5,983,453)	-	(5,983,453)
1095100400 Construction of Foot Bridges	(43,300,000)	-	(43,300,000)
1095100500 ESP District Headquarters	(9,000,000)	-	(9,000,000)
1095100600 Construction of County Headquarters	(283,000,000)	-	(283,000,000)
1095100700 County/ Sub-County Works Offices	(6,000,000)	-	(6,000,000)
1095101700 Renovation & Equipping the National Building Inspectorate	(6,000,000)	-	(6,000,000)
1095101800 Building and Construction Materials Survey	(12,000,000)	-	(12,000,000)
1095103400 Centre for Construction Industry Development	(27,934,000)	-	(27,934,000)
1095103500 Supervision of Big Four Projects in Universal Health Care	(28,082,547)	-	(28,082,547)
1095103600 Supervision of Big Four Projects in Manufacturing	(4,000,000)	-	(4,000,000)
1095104100 Supervision of Big 4 Projects in Housing	(15,000,000)	-	(15,000,000)
1095104200 Construction of Foot Bridges - Continued	(46,300,000)	-	(46,300,000)
1095104300 Construction of Foot Bridges - Continued	(55,400,000)	-	(55,400,000)
1095104700 Construction of Mausoleum for the Late President Kibaki	24,000,000	-	24,000,000
Total Change for Vote D1095 State Department for Public Works	(518,000,000)	-	(518,000,000)

VOTE D1095 State Department for Public Works

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1095100100 Construction & Completion of Stalled Government Buildings						
3110200 Construction of Building	38,300,000	32,316,547	(5,983,453)	-	-	(5,983,453)
GROSS EXPENDITURE			(5,983,453)	-	-	(5,983,453)
NET EXPENDITURE			(5,983,453)	-	-	(5,983,453)
1095100400 Construction of Foot Bridges						
3110500 Construction and Civil Works	118,664,806	75,364,806	(43,300,000)	-	-	(43,300,000)
GROSS EXPENDITURE			(43,300,000)	-	-	(43,300,000)
NET EXPENDITURE			(43,300,000)	-	-	(43,300,000)
1095100500 ESP District Headquarters						

VOTE D1095 State Department for Public Works

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	14,700,000	5,700,000	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE			(9,000,000)	-	-	(9,000,000)
1095100600 Construction of County Headquarters						
3110200 Construction of Building	444,000,000	163,000,000	(281,000,000)	-	-	(281,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	8,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(283,000,000)	-	-	(283,000,000)
NET EXPENDITURE			(283,000,000)	-	-	(283,000,000)
1095100700 County/ Sub-County Works Offices						
2211300 Other Operating Expenses	14,000,000	11,000,000	(3,000,000)	-	-	(3,000,000)

VOTE D1095 State Department for Public Works

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE			(6,000,000)	-	-	(6,000,000)
1095101700 Renovation & Equipping the National Building Inspectorate						
2211000 Specialised Materials and Supplies	12,100,000	10,100,000	(2,000,000)	-	-	(2,000,000)
2211300 Other Operating Expenses	18,966,000	14,966,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE			(6,000,000)	-	-	(6,000,000)
1095101800 Building and Construction Materials Survey						
2211300 Other Operating Expenses	36,000,000	24,000,000	(12,000,000)	-	-	(12,000,000)

VOTE D1095 State Department for Public Works

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE			(12,000,000)	-	-	(12,000,000)
1095103400 Centre for Construction Industry Development						
2211300 Other Operating Expenses	27,934,000	-	(27,934,000)	-	-	(27,934,000)
GROSS EXPENDITURE			(27,934,000)	-	-	(27,934,000)
NET EXPENDITURE			(27,934,000)	-	-	(27,934,000)
1095103500 Supervision of Big Four Projects in Universal Health Care						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,580,000	32,497,453	(28,082,547)	-	-	(28,082,547)
GROSS EXPENDITURE			(28,082,547)	-	-	(28,082,547)
NET EXPENDITURE			(28,082,547)	-	-	(28,082,547)

VOTE D1095 State Department for Public Works

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095103600 Supervision of Big Four Projects in Manufacturing						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,060,000	20,060,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE			(4,000,000)	-	-	(4,000,000)
1095104100 Supervision of Big 4 Projects in Housing						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,360,000	6,360,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1095104200 Construction of Foot Bridges - Continued						
3110500 Construction and Civil Works	55,854,298	9,554,298	(46,300,000)	-	-	(46,300,000)

VOTE D1095 State Department for Public Works

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(46,300,000)	-	-	(46,300,000)
NET EXPENDITURE			(46,300,000)	-	-	(46,300,000)
1095104300 Construction of Foot Bridges - Continued						
3110500 Construction and Civil Works	55,400,000	-	(55,400,000)	-	-	(55,400,000)
GROSS EXPENDITURE			(55,400,000)	-	-	(55,400,000)
NET EXPENDITURE			(55,400,000)	-	-	(55,400,000)
1095104700 Construction of Mausoleum for the Late President Kibaki						
3110200 Construction of Building	-	24,000,000	24,000,000	-	-	24,000,000
GROSS EXPENDITURE			24,000,000	-	-	24,000,000
NET EXPENDITURE			24,000,000	-	-	24,000,000

VOTE D1095 State Department for Public Works

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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 1095 State Department for Public Works KShs.			(518,000,000)	-	-	(518,000,000)

KShs.

Total Approved Estimates.....	1,060,000,000
Less - Reduction as above.....	(518,000,000)
NET TOTAL.....	<u><u>542,000,000</u></u>

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings.						
1095100106 Voi Pool Housing						
3110200 Construction of Building	38,300,000	32,316,547	(5,983,453)	-	-	(5,983,453)
GROSS EXPENDITURE			(5,983,453)	-	-	(5,983,453)
NET EXPENDITURE SUB-HEAD			(5,983,453)	-	-	(5,983,453)
1095100100 Construction & Completion of Stalled Government Buildings						
NET EXPENDITURE HEAD			(5,983,453)	-	-	(5,983,453)
1095100400 Construction of Foot Bridges.						

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100412 Akiriamet Masol footbridge						
3110500 Construction and Civil Works	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)
1095100413 Footbridges over river suam						
3110500 Construction and Civil Works	6,500,000	-	(6,500,000)	-	-	(6,500,000)
GROSS EXPENDITURE			(6,500,000)	-	-	(6,500,000)
NET EXPENDITURE SUB-HEAD			(6,500,000)	-	-	(6,500,000)
1095100451 Kanguo River Mathyakani/Isou River & Nguni/Masavi Rd 24m Footbridges						
3110500 Construction and Civil Works	4,000,000	-	(4,000,000)	-	-	(4,000,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1095100460 Mumoni Footbridge						
3110500 Construction and Civil Works	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)
1095100478 Construction of Olekasasi B - Lengete 42m Footbridge						
3110500 Construction and Civil Works	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100486 Construction of Ketishiek - Ngororga Footbridge						
3110500 Construction and Civil Works	6,300,000	-	(6,300,000)	-	-	(6,300,000)
GROSS EXPENDITURE			(6,300,000)	-	-	(6,300,000)
NET EXPENDITURE SUB-HEAD			(6,300,000)	-	-	(6,300,000)
1095100498 Construction of Binyenya - Kikai Bridge						
3110500 Construction and Civil Works	6,500,000	-	(6,500,000)	-	-	(6,500,000)
GROSS EXPENDITURE			(6,500,000)	-	-	(6,500,000)
NET EXPENDITURE SUB-HEAD			(6,500,000)	-	-	(6,500,000)
1095100400 Construction of Foot Bridges						
NET EXPENDITURE HEAD			(43,300,000)	-	-	(43,300,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100500 ESP District Headquarters.						
1095100530 Bungoma North						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
1095100500 ESP District Headquarters						
NET EXPENDITURE HEAD			(9,000,000)	-	-	(9,000,000)
1095100600 Construction of County Headquarters.						

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100601 Isiolo						
3110200 Construction of Building	100,000,000	40,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1095100603 Nyandarua						
3110200 Construction of Building	119,000,000	59,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1095100604 Tana River						
3110200 Construction of Building	102,000,000	42,000,000	(60,000,000)	-	-	(60,000,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1095100605 Tharaka Nithi						
3110200 Construction of Building	101,000,000	-	(101,000,000)	-	-	(101,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(103,000,000)	-	-	(103,000,000)
NET EXPENDITURE SUB-HEAD			(103,000,000)	-	-	(103,000,000)
1095100600 Construction of County Headquarters						
NET EXPENDITURE HEAD			(283,000,000)	-	-	(283,000,000)
1095100700 County /Sub-County Works Offices.						

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100705 Supplies Branch						
2211300 Other Operating Expenses	14,000,000	11,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1095100706 Works Building, Nairobi						
3110300 Refurbishment of Buildings	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1095100700 County/ Sub-County Works Offices						

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Revenue KShs.	Change in A-I-A KShs.	
	NET EXPENDITURE HEAD			(6,000,000)	-	
1095101700 Renovation & Equipping the National Building Inspectorate.						
1095101701 Renovation & Equipping the National Building Inspectorate						
2211000 Specialised Materials and Supplies	12,100,000	10,100,000	(2,000,000)	-	-	(2,000,000)
2211300 Other Operating Expenses	18,966,000	14,966,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1095101700 Renovation & Equipping the National Building Inspectorate						
NET EXPENDITURE HEAD			(6,000,000)	-	-	(6,000,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1095101800 Building and Construction Materials Survey.						
1095101801 Building and Construction Materials Survey						
2211300 Other Operating Expenses	36,000,000	24,000,000	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE SUB-HEAD			(12,000,000)	-	-	(12,000,000)
1095101800 Building and Construction Materials Survey						
NET EXPENDITURE HEAD			(12,000,000)	-	-	(12,000,000)
1095103400 Centre for Construction Industry Development.						

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1095103401 Centre for Construction Industry Development						
2211300 Other Operating Expenses	27,934,000	-	(27,934,000)	-	-	(27,934,000)
GROSS EXPENDITURE			(27,934,000)	-	-	(27,934,000)
NET EXPENDITURE SUB-HEAD			(27,934,000)	-	-	(27,934,000)
1095103400 Centre for Construction Industry Development						
NET EXPENDITURE HEAD			(27,934,000)	-	-	(27,934,000)
1095103500 Supervision of Big Four Projects in Universal Health Care.						
1095103501 Upgrade of Hospitals and Universal Health Care						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,580,000	32,497,453	(28,082,547)	-	-	(28,082,547)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(28,082,547)	-	-	(28,082,547)
NET EXPENDITURE SUB-HEAD			(28,082,547)	-	-	(28,082,547)
1095103500 Supervision of Big Four Projects in Universal Health Care						
NET EXPENDITURE HEAD			(28,082,547)	-	-	(28,082,547)
1095103600 Supervision of Big Four Projects in Manufacturing.						
1095103601 Development of Leather Industrial Park - Kenanie						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,600,000	6,600,000	(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 D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1095103600 Supervision of Big Four Projects in Manufacturing						
NET EXPENDITURE HEAD			(4,000,000)	-	-	(4,000,000)
1095104100 Supervision of Big 4 Projects in Housing.						
1095104102 Starehe						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	1,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1095104103 Shauri Moyo						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,360,000	3,360,000	(5,000,000)	-	-	(5,000,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1095104104 Ruai						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	250,000	(1,750,000)	-	-	(1,750,000)
GROSS EXPENDITURE			(1,750,000)	-	-	(1,750,000)
NET EXPENDITURE SUB-HEAD			(1,750,000)	-	-	(1,750,000)
1095104105 East African Portland Cement						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(1,500,000)	-	-	(1,500,000)
NET EXPENDITURE SUB-HEAD			(1,500,000)	-	-	(1,500,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095104106 Kibera						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	1,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1095104107 Mariguini						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	250,000	(1,750,000)	-	-	(1,750,000)
GROSS EXPENDITURE			(1,750,000)	-	-	(1,750,000)
NET EXPENDITURE SUB-HEAD			(1,750,000)	-	-	(1,750,000)
1095104100 Supervision of Big 4 Projects in Housing						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095104200 Construction of Foot Bridges - Continued.						
1095104243 Nyagwakwa-Embonga Footbridge						
3110500 Construction and Civil Works	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)
1095104252 Lusheya - Lubinu footbridge						
3110500 Construction and Civil Works	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)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095104262 Kimase-Kisabei Footbridge						
3110500 Construction and Civil Works	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)
1095104263 Kaiti Footbridge						
3110500 Construction and Civil Works	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)
1095104271 Thuita Footbridge						
3110500 Construction and Civil Works	6,500,000	-	(6,500,000)	-	-	(6,500,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(6,500,000)	-	-	(6,500,000)
NET EXPENDITURE SUB-HEAD			(6,500,000)	-	-	(6,500,000)
1095104272 Ngenyilel Sokyot Footbridge						
3110500 Construction and Civil Works	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)
1095104280 Bute Primary school footbridge (48m Span)						
3110500 Construction and Civil Works	6,800,000	-	(6,800,000)	-	-	(6,800,000)
GROSS EXPENDITURE			(6,800,000)	-	-	(6,800,000)
NET EXPENDITURE SUB-HEAD			(6,800,000)	-	-	(6,800,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1095104200 Construction of Foot Bridges - Continued						
NET EXPENDITURE HEAD			(46,300,000)	-	-	(46,300,000)
1095104300 Construction of Foot Bridges - Continued.						
1095104311 ANDA FOOTBRIDGE 48M SPAN						
3110500 Construction and Civil Works	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)
1095104356 Nyatike Footbridge 80m span						
3110500 Construction and Civil Works	7,000,000	-	(7,000,000)	-	-	(7,000,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1095104364 Construction of Muanda - Nasala Bridge						
3110500 Construction and Civil Works	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)
1095104365 Isou River Foot Bridge						
3110500 Construction and Civil Works	6,400,000	-	(6,400,000)	-	-	(6,400,000)
GROSS EXPENDITURE			(6,400,000)	-	-	(6,400,000)
NET EXPENDITURE SUB-HEAD			(6,400,000)	-	-	(6,400,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095104366 Riagathuri Thangathi over Sagana River						
3110500 Construction and Civil Works	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)
1095104367 Esukuta Footbridge over OI Kejuado River						
3110500 Construction and Civil Works	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)
1095104368 Opija Footbridge						
3110500 Construction and Civil Works	6,000,000	-	(6,000,000)	-	-	(6,000,000)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1095104369 Kamnara Footbridge						
3110500 Construction and Civil Works	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)
1095104370 Kuloko - Musangara Footbridge						
3110500 Construction and Civil Works	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)

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1095104300 Construction of Foot Bridges - Continued						
NET EXPENDITURE HEAD			(55,400,000)	-	-	(55,400,000)
1095104700 Construction of Mausoleum for the Late President Kibaki.						
1095104701 Construction of Mausoleum for the Late President Kibaki						
3110200 Construction of Building	-	24,000,000	24,000,000	-	-	24,000,000
GROSS EXPENDITURE			24,000,000	-	-	24,000,000
NET EXPENDITURE SUB-HEAD			24,000,000	-	-	24,000,000
1095104700 Construction of Mausoleum for the Late President Kibaki						
NET EXPENDITURE HEAD			24,000,000	-	-	24,000,000

VOTE D1095 State Department for Public Works

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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.			(518,000,000)	-	-	(518,000,000)

KShs.

Total Approved Net Estimates.....	1,060,000,000
Less - Reduction as above.....	(518,000,000)
NET TOTAL.....	<u>542,000,000</u>

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for capital expenditure for the State Department for Irrigation

KShs. 2,388,937,500

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1004000 Water Resources Management	-	-	-	800,625,000	800,625,000	-	800,625,000
1014000 Irrigation and Land Reclamation	-	-	-	814,812,500	814,812,500	-	814,812,500
1015000 Water Storage and Flood Control	-	-	-	414,625,000	414,625,000	-	414,625,000
1022000 Water Harvesting and Storage for Irrigation	-	-	-	358,875,000	358,875,000	-	358,875,000
TOTAL FOR VOTE D1104 State Department for Irrigation	-	-	-	2,388,937,500	2,388,937,500	-	2,388,937,500

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for capital expenditure for the State Department for Irrigation

KShs. 2,388,937,500

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100500 Land Reclamation (Land Degradation Assessment Program)	-	-	-	1,875,000	1,875,000	-	1,875,000
1104100600 Community Based Irrigation Projects	-	-	-	114,750,000	114,750,000	-	114,750,000
1104100700 Galana Kulalu Irrigation development project (10	-	-	-	60,000,000	60,000,000	-	60,000,000
1104100800 National expanded irrigation Programme	-	-	-	558,750,000	558,750,000	-	558,750,000
1104101300 Turkana Irrigation Development Project	-	-	-	30,000,000	30,000,000	-	30,000,000
1104101500 Lower Kuja Irrigation Scheme	-	-	-	10,000,000	10,000,000	-	10,000,000
1104101900 Micro Irrigation Programme for Schools	-	-	-	16,875,000	16,875,000	-	16,875,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for capital expenditure for the State Department for Irrigation

KShs. 2,388,937,500

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104102100 Flood Control Works-ESP	-	-	-	28,125,000	28,125,000	-	28,125,000
1104102200 Siyoi-Muruny Water Project	-	-	-	762,500,000	762,500,000	-	762,500,000
1104102300 Umaa Dam	-	-	-	5,000,000	5,000,000	-	5,000,000
1104102400 Badasa Dam	-	-	-	5,000,000	5,000,000	-	5,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	-	-	-	17,500,000	17,500,000	-	17,500,000
1104102600 Household Irrigation Water Harvesting Project	-	-	-	504,750,000	504,750,000	-	504,750,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	-	-	-	21,937,500	21,937,500	-	21,937,500
1104102800 Rehabilitation of strategic water Facilities	-	-	-	138,750,000	138,750,000	-	138,750,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for capital expenditure for the State Department for Irrigation

KShs. 2,388,937,500

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104102900 Irrigation and Land Reclamation Projects	-	-	-	13,125,000	13,125,000	-	13,125,000
1104103000 Development of Large Scale Multi-Purpose Dams	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1104 State Department for Irrigation	-	-	-	2,388,937,500	2,388,937,500	-	2,388,937,500

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for capital expenditure for the State Department for Irrigation

KShs. 2,388,937,500

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104100500 Land Reclamation (Land Degradation Assessment Program)	1,875,000	-	1,875,000
1104100600 Community Based Irrigation Projects	114,750,000	-	114,750,000
1104100700 Galana Kulalu Irrigation development project (10	60,000,000	-	60,000,000
1104100800 National expanded irrigation Programme	558,750,000	-	558,750,000
1104101300 Turkana Irrigation Development Project	30,000,000	-	30,000,000
1104101500 Lower Kuja Irrigation Scheme	10,000,000	-	10,000,000
1104101900 Micro Irrigation Programme for Schools	16,875,000	-	16,875,000
1104102100 Flood Control Works-ESP	28,125,000	-	28,125,000
1104102200 Siyoi-Muruny Water Project	762,500,000	-	762,500,000
1104102300 Umaa Dam	5,000,000	-	5,000,000
1104102400 Badasa Dam	5,000,000	-	5,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	17,500,000	-	17,500,000
1104102600 Household Irrigation Water Harvesting Project	504,750,000	-	504,750,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	21,937,500	-	21,937,500
1104102800 Rehabilitation of strategic water Facilities	138,750,000	-	138,750,000
1104102900 Irrigation and Land Reclamation Projects	13,125,000	-	13,125,000

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for capital expenditure for the State Department for Irrigation

KShs. 2,388,937,500

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1104103000 Development of Large Scale Multi-Purpose Dams	100,000,000	-	100,000,000
Total Change for Vote D1104 State Department for Irrigation	2,388,937,500	-	2,388,937,500

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104100500 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,875,000	1,875,000	-	-	1,875,000
GROSS EXPENDITURE			1,875,000	-	-	1,875,000
NET EXPENDITURE			1,875,000	-	-	1,875,000
1104100600 Community Based Irrigation Projects						
3110500 Construction and Civil Works	-	114,750,000	114,750,000	-	-	114,750,000
GROSS EXPENDITURE			114,750,000	-	-	114,750,000
NET EXPENDITURE			114,750,000	-	-	114,750,000
1104100700 Galana Kulalu Irrigation development project (10						

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	60,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE			60,000,000	-	-	60,000,000
1104100800 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	558,750,000	558,750,000	-	-	558,750,000
GROSS EXPENDITURE			558,750,000	-	-	558,750,000
NET EXPENDITURE			558,750,000	-	-	558,750,000
1104101300 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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
1104101500 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1104101900 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	-	16,875,000	16,875,000	-	-	16,875,000
GROSS EXPENDITURE			16,875,000	-	-	16,875,000
NET EXPENDITURE			16,875,000	-	-	16,875,000
1104102100 Flood Control Works-ESP						

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	-	28,125,000	28,125,000	-	-	28,125,000
GROSS EXPENDITURE			28,125,000	-	-	28,125,000
NET EXPENDITURE			28,125,000	-	-	28,125,000
1104102200 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	762,500,000	762,500,000	-	-	762,500,000
GROSS EXPENDITURE			762,500,000	-	-	762,500,000
NET EXPENDITURE			762,500,000	-	-	762,500,000
1104102300 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			5,000,000	-	-	5,000,000
1104102400 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,500,000	17,500,000	-	-	17,500,000
GROSS EXPENDITURE			17,500,000	-	-	17,500,000
NET EXPENDITURE			17,500,000	-	-	17,500,000
1104102600 Household Irrigation Water Harvesting Project						

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	-	504,750,000	504,750,000	-	-	504,750,000
GROSS EXPENDITURE			504,750,000	-	-	504,750,000
NET EXPENDITURE			504,750,000	-	-	504,750,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,937,500	21,937,500	-	-	21,937,500
GROSS EXPENDITURE			21,937,500	-	-	21,937,500
NET EXPENDITURE			21,937,500	-	-	21,937,500
1104102800 Rehabilitation of strategic water Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	138,750,000	138,750,000	-	-	138,750,000
GROSS EXPENDITURE			138,750,000	-	-	138,750,000

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			138,750,000	-	-	138,750,000
1104102900 Irrigation and Land Reclamation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,125,000	13,125,000	-	-	13,125,000
GROSS EXPENDITURE			13,125,000	-	-	13,125,000
NET EXPENDITURE			13,125,000	-	-	13,125,000
1104103000 Development of Large Scale Multi- Purpose Dams						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	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 1104 State Department for Irrigation KShs.			2,388,937,500	-	-	2,388,937,500

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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.....	-
Add sum now required	<u>2,388,937,500</u>
NET TOTAL.....	<u><u>2,388,937,500</u></u>

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104100500 Land Reclamation (Land Degradation Assessment Program).						
1104100501 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,875,000	1,875,000	-	-	1,875,000
GROSS EXPENDITURE			1,875,000	-	-	1,875,000
NET EXPENDITURE SUB-HEAD			1,875,000	-	-	1,875,000
1104100500 Land Reclamation (Land Degradation Assessment Program)						
NET EXPENDITURE HEAD			1,875,000	-	-	1,875,000
1104100600 Community Based Irrigation Projects.						

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100601 Community Based Irrigation Projects						
3110500 Construction and Civil Works	-	114,750,000	114,750,000	-	-	114,750,000
GROSS EXPENDITURE			114,750,000	-	-	114,750,000
NET EXPENDITURE SUB-HEAD			114,750,000	-	-	114,750,000
1104100600 Community Based Irrigation Projects						
NET EXPENDITURE HEAD			114,750,000	-	-	114,750,000
1104100700 Galana Kulalu Irrigation development project (10.						
1104100701 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	-	-	60,000,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			60,000,000	-	-	60,000,000
1104100700 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE HEAD			60,000,000	-	-	60,000,000
1104100800 National expanded irrigation Programme .						
1104100801 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	558,750,000	558,750,000	-	-	558,750,000
GROSS EXPENDITURE			558,750,000	-	-	558,750,000
NET EXPENDITURE SUB-HEAD			558,750,000	-	-	558,750,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104100800 National expanded irrigation Programme						
NET EXPENDITURE HEAD			558,750,000	-	-	558,750,000
1104101300 Turkana Irrigation Development Project.						
1104101301 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1104101300 Turkana Irrigation Development Project						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104101500 Lower Kuja Irrigation Scheme.						
1104101501 Lower Kuja Irrigation Scheme						
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
1104101500 Lower Kuja Irrigation Scheme						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1104101900 Micro Irrigation Programme for Schools.						

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104101901 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	-	16,875,000	16,875,000	-	-	16,875,000
GROSS EXPENDITURE			16,875,000	-	-	16,875,000
NET EXPENDITURE SUB-HEAD			16,875,000	-	-	16,875,000
1104101900 Micro Irrigation Programme for Schools						
NET EXPENDITURE HEAD			16,875,000	-	-	16,875,000
1104102100 Flood Control Works-ESP.						
1104102101 Flood Control Works-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,125,000	28,125,000	-	-	28,125,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			28,125,000	-	-	28,125,000
NET EXPENDITURE SUB-HEAD			28,125,000	-	-	28,125,000
1104102100 Flood Control Works-ESP						
NET EXPENDITURE HEAD			28,125,000	-	-	28,125,000
1104102200 Siyoi-Muruny Water Project.						
1104102201 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	762,500,000	762,500,000	-	-	762,500,000
GROSS EXPENDITURE			762,500,000	-	-	762,500,000
NET EXPENDITURE SUB-HEAD			762,500,000	-	-	762,500,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102200 Siyoi-Muruny Water Project						
NET EXPENDITURE HEAD			762,500,000	-	-	762,500,000
1104102300 Umaa Dam.						
1104102301 Umaa Dam						
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
1104102300 Umaa Dam						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102400 Badasa Dam.						
1104102401 Badasa Dam						
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
1104102400 Badasa Dam						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo.						

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102501 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,500,000	17,500,000	-	-	17,500,000
GROSS EXPENDITURE			17,500,000	-	-	17,500,000
NET EXPENDITURE SUB-HEAD			17,500,000	-	-	17,500,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo						
NET EXPENDITURE HEAD			17,500,000	-	-	17,500,000
1104102600 Household Irrigation Water Harvesting Project.						
1104102601 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	203,250,000	203,250,000	-	-	203,250,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			203,250,000	-	-	203,250,000
NET EXPENDITURE SUB-HEAD			203,250,000	-	-	203,250,000
1104102602 Irrigation and Water Storage Project at Mitingani Pri. Sch., Kwanza						
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
1104102603 Irrigation Water Storage Project at Chief Mustembi Pri. Sch., Lurambi						
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 D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102604 Irrigation Water Storage Project at Kabiemit Primary School, Kesses						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1104102605 Irrigation Water Storage Project at Mweini Pri. School, Kibwezi East						
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
1104102606 Irrigation Water Storage Project in Mbeere South constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1104102607 Irrigation Water Storage Project in Oljororok, Nyandarua County						
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
1104102608 Irrigation Water Storage Project in, Pingilikani, Kilifi County						
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 D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102609 Irrigation Water Storage Project, Laikipia West Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1104102610 Rehabilitation of Arablon water pan, Wajir South Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1104102611 Rehabilitation of Chepsamo Dam, Keiyo South Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1104102612 Rehabilitation of Kibaoni water pan, Lunga Lunga Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1104102613 Rehabilitation of Mirinya dam, Migori county						
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 D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102614 Rehabilitation of Mui Dam, Mwingi West Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1104102615 Rehabilitation of Ruruti dam, Limuru Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1104102600 Household Irrigation Water Harvesting Project						
NET EXPENDITURE HEAD			504,750,000	-	-	504,750,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						
1104102701 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,937,500	21,937,500	-	-	21,937,500
GROSS EXPENDITURE			21,937,500	-	-	21,937,500
NET EXPENDITURE SUB-HEAD			21,937,500	-	-	21,937,500
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
NET EXPENDITURE HEAD			21,937,500	-	-	21,937,500
1104102800 Rehabilitation of strategic water Facilities.						

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102801 Rehabilitation of strategic water Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	138,750,000	138,750,000	-	-	138,750,000
GROSS EXPENDITURE			138,750,000	-	-	138,750,000
NET EXPENDITURE SUB-HEAD			138,750,000	-	-	138,750,000
1104102800 Rehabilitation of strategic water Facilities						
NET EXPENDITURE HEAD			138,750,000	-	-	138,750,000
1104102900 Irrigation and Land Reclamation Projects.						
1104102905 Kasyathu Earth Dam - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,875,000	1,875,000	-	-	1,875,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			1,875,000	-	-	1,875,000
NET EXPENDITURE SUB-HEAD			1,875,000	-	-	1,875,000
1104102910 Watuka Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,500,000	7,500,000	-	-	7,500,000
GROSS EXPENDITURE			7,500,000	-	-	7,500,000
NET EXPENDITURE SUB-HEAD			7,500,000	-	-	7,500,000
1104102911 Buuri Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,750,000	3,750,000	-	-	3,750,000
GROSS EXPENDITURE			3,750,000	-	-	3,750,000
NET EXPENDITURE SUB-HEAD			3,750,000	-	-	3,750,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104102900 Irrigation and Land Reclamation Projects						
NET EXPENDITURE HEAD			13,125,000	-	-	13,125,000
1104103000 Development of Large Scale Multi-Purpose Dams.						
1104103001 Development of Large Scale Multi-Purpose Dams						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	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
1104103000 Development of Large Scale Multi-Purpose Dams						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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 1104 State Department for Irrigation KSh.			2,388,937,500	-	-	2,388,937,500

KShs.

Total Approved Net Estimates.....	-
Add sum now required	2,388,937,500
NET TOTAL.....	<u>2,388,937,500</u>

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Environment and Forestry for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,153,800,000	114,000,000	1,039,800,000	(351,500,000)	728,300,000	40,000,000	688,300,000
1012000 Meteorological Services	413,000,000	-	413,000,000	(106,500,000)	306,500,000	-	306,500,000
1018000 Forests and Water Towers Conservation	3,073,000,000	1,156,500,000	1,916,500,000	(480,000,000)	2,531,500,000	1,095,000,000	1,436,500,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	4,639,800,000	1,270,500,000	3,369,300,000	(938,000,000)	3,566,300,000	1,135,000,000	2,431,300,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Environment and Forestry for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	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	(5,000,000)	5,000,000	-	5,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	13,000,000	-	13,000,000	1,000,000	14,000,000	-	14,000,000
1108100800 Green Innovation Award Project-NetFund	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1108101000 Purchase of digital instrument	93,000,000	-	93,000,000	(80,500,000)	12,500,000	-	12,500,000
1108101200 High Performance Computing Platform	20,000,000	-	20,000,000	(20,000,000)	-	-	-

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Environment and Forestry for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108101500 Acquisition of CAT 3 Airport Weather Observing System- AWOS- Phase III	148,000,000	-	148,000,000	-	148,000,000	-	148,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	10,000,000	-	10,000,000	(6,000,000)	4,000,000	-	4,000,000
1108101800 Weather Radar Surveillance Network	142,000,000	-	142,000,000	-	142,000,000	-	142,000,000
1108102300 Construction of Centres of excellence and innovation on environment	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1108103000 National Solid Waste Management	60,000,000	-	60,000,000	(20,000,000)	40,000,000	-	40,000,000
1108103100 Establishment of National Environment Laboratory	5,000,000	-	5,000,000	(5,000,000)	-	-	-

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Environment and Forestry for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	36,000,000	-	36,000,000	(24,000,000)	12,000,000	-	12,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	2,000,000	-	2,000,000	(1,250,000)	750,000	-	750,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	30,000,000	-	30,000,000	(7,500,000)	22,500,000	-	22,500,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1108103800 Construction of Farmers Resource Centre- Migori	5,000,000	-	5,000,000	(1,250,000)	3,750,000	-	3,750,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta	5,000,000	-	5,000,000	(1,250,000)	3,750,000	-	3,750,000
1108104000 Construction of Glass houses- Regional Centres (Green houses)	5,000,000	-	5,000,000	(1,250,000)	3,750,000	-	3,750,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Environment and Forestry for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108104100 Installation of water hydrants in Muguga and Kitui Centres	2,000,000	-	2,000,000	(500,000)	1,500,000	-	1,500,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	4,000,000	-	4,000,000	(1,000,000)	3,000,000	-	3,000,000
1108104300 Development of forest research technologies	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1108104500 Natural Forestry Programme	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000
1108104600 Forest Plantations	10,000,000	-	10,000,000	(2,500,000)	7,500,000	-	7,500,000
1108104700 Farm and Dryland Forest Development	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000
1108104800 Forest rangers Camps Rehabilitation	40,000,000	-	40,000,000	(10,000,000)	30,000,000	-	30,000,000
1108104900 Forest roads	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Environment and Forestry for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1108105200 Forest Fire Protection Management Project	915,000,000	895,000,000	20,000,000	(5,000,000)	910,000,000	895,000,000	15,000,000
1108105300 Construction of Tree Seed Processing Units	280,000,000	-	280,000,000	(70,000,000)	210,000,000	-	210,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1108105500 Plastic Waste Management and Pollution Control	60,000,000	-	60,000,000	(40,000,000)	20,000,000	-	20,000,000
1108106200 National Report on the Convention on Biological Diversity (CBD)	13,500,000	-	13,500,000	(4,000,000)	9,500,000	-	9,500,000
1108106300 Green Zones Development Support Project Phase II	778,500,000	261,500,000	517,000,000	(142,000,000)	575,000,000	200,000,000	375,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	17,500,000	-	17,500,000	-	17,500,000	-	17,500,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Environment and Forestry for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	20,000,000	-	20,000,000	(9,000,000)	11,000,000	-	11,000,000
1108106600 National Tree Planting Campaign Project - ESP	565,000,000	-	565,000,000	(112,500,000)	452,500,000	-	452,500,000
1108106700 Implementation of National Climate Change Action Plan	180,000,000	-	180,000,000	(85,000,000)	95,000,000	-	95,000,000
1108106800 Kenya Gold Mercury Free ASGM Project	180,000,000	80,000,000	100,000,000	5,000,000	111,000,000	6,000,000	105,000,000
1108106900 Kenya Enabling Activities for HFC Phase Down	8,500,000	-	8,500,000	-	8,500,000	-	8,500,000
1108107500 Securing and Protection of Water Towers	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108107600 Innovative Approaches on the Sustainable Management of Water Towers	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1108107700 Africa Environmental Health and Pollution Management Project	218,000,000	-	218,000,000	(10,000,000)	208,000,000	-	208,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Environment and Forestry for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	127,000,000	-	127,000,000	(67,000,000)	60,000,000	-	60,000,000
1108107900 Strategic Sector Support Phase II	46,000,000	34,000,000	12,000,000	(5,000,000)	41,000,000	34,000,000	7,000,000
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1108108100 Integrated SC Toolkit to Improve the Transmission of Information	15,800,000	-	15,800,000	-	15,800,000	-	15,800,000
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya	130,000,000	-	130,000,000	(100,000,000)	30,000,000	-	30,000,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	4,639,800,000	1,270,500,000	3,369,300,000	(938,000,000)	3,566,300,000	1,135,000,000	2,431,300,000

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Environment and Forestry for capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	(5,000,000)	-	(5,000,000)
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	1,000,000	-	1,000,000
1108100800 Green Innovation Award Project-NetFund	(20,000,000)	-	(20,000,000)
1108101000 Purchase of digital instrument	(80,500,000)	-	(80,500,000)
1108101200 High Performance Computing Platform	(20,000,000)	-	(20,000,000)
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	(6,000,000)	-	(6,000,000)
1108102300 Construction of Centres of excellence and innovation on environment	(25,000,000)	-	(25,000,000)
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	(5,000,000)	-	(5,000,000)
1108103000 National Solid Waste Management	(20,000,000)	-	(20,000,000)
1108103100 Establishment of National Environment Laboratory	(5,000,000)	-	(5,000,000)
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	(24,000,000)	-	(24,000,000)
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	(1,250,000)	-	(1,250,000)
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	(7,500,000)	-	(7,500,000)
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	(5,000,000)	-	(5,000,000)
1108103800 Construction of Farmers Resource Centre- Migori	(1,250,000)	-	(1,250,000)
1108103900 Construction of Farmers Resource Centre- Taita Taveta	(1,250,000)	-	(1,250,000)

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Environment and Forestry for capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1108104000 Construction of Glass houses- Regional Centres (Green houses)	(1,250,000)	-	(1,250,000)
1108104100 Installation of water hydrants in Muguga and Kitui Centres	(500,000)	-	(500,000)
1108104200 Development of TIVA forest as a centre of excellence for dryland	(1,000,000)	-	(1,000,000)
1108104300 Development of forest research technologies	(5,000,000)	-	(5,000,000)
1108104500 Natural Forestry Programme	(12,500,000)	-	(12,500,000)
1108104600 Forest Plantations	(2,500,000)	-	(2,500,000)
1108104700 Farm and Dryland Forest Development	(12,500,000)	-	(12,500,000)
1108104800 Forest rangers Camps Rehabilitation	(10,000,000)	-	(10,000,000)
1108104900 Forest roads	(12,500,000)	-	(12,500,000)
1108105200 Forest Fire Protection Management Project	(5,000,000)	-	(5,000,000)
1108105300 Construction of Tree Seed Processing Units	(70,000,000)	-	(70,000,000)
1108105500 Plastic Waste Management and Pollution Control	(40,000,000)	-	(40,000,000)
1108106200 National Report on the Convention on Biological Diversity (CBD)	(4,000,000)	-	(4,000,000)
1108106300 Green Zones Development Support Project Phase II	(203,500,000)	(61,500,000)	(142,000,000)
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	(9,000,000)	-	(9,000,000)
1108106600 National Tree Planting Campaign Project - ESP	(112,500,000)	-	(112,500,000)
1108106700 Implementation of National Climate Change Action Plan	(85,000,000)	-	(85,000,000)

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Environment and Forestry for capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1108106800 Kenya Gold Mercury Free ASGM Project	(69,000,000)	(74,000,000)	5,000,000
1108107700 Africa Environmental Health and Pollution Management Project	(10,000,000)	-	(10,000,000)
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	(67,000,000)	-	(67,000,000)
1108107900 Strategic Sector Support Phase II	(5,000,000)	-	(5,000,000)
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)	(10,000,000)	-	(10,000,000)
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya	(100,000,000)	-	(100,000,000)
Total Change for Vote D1108 Ministry of Environment and Forestry	(1,073,500,000)	(135,500,000)	(938,000,000)

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)						
2640500 Other Capital Grants and Transfers	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi						
2640500 Other Capital Grants and Transfers	13,000,000	14,000,000	1,000,000	1,000,000	-	1,000,000
GROSS EXPENDITURE			1,000,000	1,000,000	-	1,000,000
NET EXPENDITURE			1,000,000	1,000,000	-	1,000,000
1108100800 Green Innovation Award Project-NetFund						

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1108101000 Purchase of digital instrument						
2211300 Other Operating Expenses	28,000,000	10,000,000	(18,000,000)	-	-	(18,000,000)
2220200 Routine Maintenance - Other Assets	20,000,000	2,500,000	(17,500,000)	-	-	(17,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(80,500,000)	-	-	(80,500,000)
NET EXPENDITURE			(80,500,000)	-	-	(80,500,000)
1108101200 High Performance Computing Platform						

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	4,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE			(6,000,000)	-	-	(6,000,000)
1108102300 Construction of Centres of excellence and innovation on environment						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(25,000,000)	-	-	(25,000,000)
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108103000 National Solid Waste Management						
2640500 Other Capital Grants and Transfers	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)
1108103100 Establishment of National Environment Laboratory						

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	36,000,000	12,000,000	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			(24,000,000)	-	-	(24,000,000)
NET EXPENDITURE			(24,000,000)	-	-	(24,000,000)
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)						
2640500 Other Capital Grants and Transfers	2,000,000	750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(1,250,000)	-	-	(1,250,000)
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						
2640500 Other Capital Grants and Transfers	30,000,000	22,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE			(7,500,000)	-	-	(7,500,000)
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108103800 Construction of Farmers Resource Centre- Migori						

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	3,750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE			(1,250,000)	-	-	(1,250,000)
1108103900 Construction of Farmers Resource Centre- Taita Taveta						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	3,750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE			(1,250,000)	-	-	(1,250,000)
1108104000 Construction of Glass houses- Regional Centres (Green houses)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	3,750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(1,250,000)	-	-	(1,250,000)
1108104100 Installation of water hydrants in Muguga and Kitui Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	1,500,000	(500,000)	-	-	(500,000)
GROSS EXPENDITURE			(500,000)	-	-	(500,000)
NET EXPENDITURE			(500,000)	-	-	(500,000)
1108104200 Development of TIVA forest as a centre of excellence for dryland						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	3,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE			(1,000,000)	-	-	(1,000,000)
1108104300 Development of forest research technologies						

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108104500 Natural Forestry Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1108104600 Forest Plantations						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
1108104700 Farm and Dryland Forest Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1108104800 Forest rangers Camps Rehabilitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108104900 Forest roads						

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	55,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1108105200 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(5,000,000)	-	-	(5,000,000)
1108105300 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	210,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1108105400 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1108105500 Plastic Waste Management and Pollution Control						

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	30,000,000	-	(30,000,000)	-	-	(30,000,000)
2640500 Other Capital Grants and Transfers	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1108106200 National Report on the Convention on Biological Diversity (CBD)						
2640500 Other Capital Grants and Transfers	13,500,000	9,500,000	(4,000,000)	(4,000,000)	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	(4,000,000)	-	(4,000,000)
NET EXPENDITURE			(4,000,000)	(4,000,000)	-	(4,000,000)
1108106300 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	678,500,000	500,000,000	(178,500,000)	(94,500,000)	(61,500,000)	(178,500,000)
GROSS EXPENDITURE			(203,500,000)	(94,500,000)	(61,500,000)	(203,500,000)
Appropriations in Aid			(61,500,000)	-	(61,500,000)	(61,500,000)
5120200 Foreign Borrowing - Direct Payments	261,500,000	200,000,000	(61,500,000)	-	(61,500,000)	(61,500,000)
NET EXPENDITURE			(142,000,000)	(94,500,000)	-	(142,000,000)
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm						
2640500 Other Capital Grants and Transfers	20,000,000	11,000,000	(9,000,000)	(9,000,000)	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	(9,000,000)	-	(9,000,000)
NET EXPENDITURE			(9,000,000)	(9,000,000)	-	(9,000,000)
1108106600 National Tree Planting Campaign Project - ESP						

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	375,000,000	310,000,000	(65,000,000)	-	-	(65,000,000)
2640500 Other Capital Grants and Transfers	190,000,000	142,500,000	(47,500,000)	-	-	(47,500,000)
GROSS EXPENDITURE			(112,500,000)	-	-	(112,500,000)
NET EXPENDITURE			(112,500,000)	-	-	(112,500,000)
1108106700 Implementation of National Climate Change Action Plan						
2640500 Other Capital Grants and Transfers	180,000,000	95,000,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			(85,000,000)	-	-	(85,000,000)
NET EXPENDITURE			(85,000,000)	-	-	(85,000,000)
1108106800 Kenya Gold Mercury Free ASGM Project						
2640500 Other Capital Grants and Transfers	180,000,000	111,000,000	(69,000,000)	10,000,000	(74,000,000)	(69,000,000)

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(69,000,000)	10,000,000	(74,000,000)	(69,000,000)
Appropriations in Aid			(74,000,000)	-	(74,000,000)	(74,000,000)
1320200 Grants from International Organizations	80,000,000	6,000,000	(74,000,000)	-	(74,000,000)	(74,000,000)
NET EXPENDITURE			5,000,000	10,000,000	-	5,000,000
1108107500 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1108107600 Innovative Approaches on the Sustainable Management of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	15,000,000	-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			-	-	-	-
NET EXPENDITURE			-	-	-	-
1108107700 Africa Environmental Health and Pollution Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	178,000,000	178,000,000	178,000,000	-	178,000,000
2640500 Other Capital Grants and Transfers	218,000,000	30,000,000	(188,000,000)	(178,000,000)	-	(188,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
2640500 Other Capital Grants and Transfers	127,000,000	60,000,000	(67,000,000)	(44,000,000)	-	(67,000,000)
GROSS EXPENDITURE			(67,000,000)	(44,000,000)	-	(67,000,000)

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(67,000,000)	(44,000,000)	-	(67,000,000)
1108107900 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	46,000,000	41,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)						
2640500 Other Capital Grants and Transfers	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya						

VOTE D1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	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)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KShs.			(938,000,000)	(240,500,000)	(135,500,000)	(938,000,000)

KShs.

Total Approved Estimates.....	3,369,300,000
Less - Reduction as above.....	<u>(938,000,000)</u>
NET TOTAL.....	<u><u>2,431,300,000</u></u>

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).						
1108100201 Headquarters						
2640500 Other Capital Grants and Transfers	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.						

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108100701 Headquarters						
2640500 Other Capital Grants and Transfers	13,000,000	14,000,000	1,000,000	1,000,000	-	1,000,000
GROSS EXPENDITURE			1,000,000	1,000,000	-	1,000,000
NET EXPENDITURE SUB-HEAD			1,000,000	1,000,000	-	1,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi						
NET EXPENDITURE HEAD			1,000,000	1,000,000	-	1,000,000
1108100800 Green Innovation Award Project-NetFund.						
1108100801 Green Innovation Award - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1108100800 Green Innovation Award Project-NetFund						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1108101000 Purchase of digital instrument.						
1108101001 Purchase of digital instrument - Headquarters						
2211300 Other Operating Expenses	28,000,000	10,000,000	(18,000,000)	-	-	(18,000,000)
2220200 Routine Maintenance - Other Assets	20,000,000	2,500,000	(17,500,000)	-	-	(17,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	(45,000,000)	-	-	(45,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(80,500,000)	-	-	(80,500,000)
NET EXPENDITURE SUB-HEAD			(80,500,000)	-	-	(80,500,000)
1108101000 Purchase of digital instrument						
NET EXPENDITURE HEAD			(80,500,000)	-	-	(80,500,000)
1108101200 High Performance Computing Platform.						
1108101201 High Performance Computing Platform - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	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)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108101200 High Performance Computing Platform						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.						
1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	4,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
NET EXPENDITURE HEAD			(6,000,000)	-	-	(6,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108102300 Construction of Centres of excellence and innovation on environment.						
1108102301 Centres for excellence and Innovation on environment - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1108102300 Construction of Centres of excellence and innovation on environment						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108102401 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108103000 National Solid Waste Management.						
1108103001 National Solid Waste Management						
2640500 Other Capital Grants and Transfers	60,000,000	40,000,000	(20,000,000)	-	-	(20,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1108103000 National Solid Waste Management						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1108103100 Establishment of National Environment Laboratory.						
1108103101 Establishment of National Environment Laboratory						
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)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108103100 Establishment of National Environment Laboratory						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project.						
1108103201 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	36,000,000	12,000,000	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			(24,000,000)	-	-	(24,000,000)
NET EXPENDITURE SUB-HEAD			(24,000,000)	-	-	(24,000,000)
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project						
NET EXPENDITURE HEAD			(24,000,000)	-	-	(24,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK).						
1108103501 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ						
2640500 Other Capital Grants and Transfers	2,000,000	750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE SUB-HEAD			(1,250,000)	-	-	(1,250,000)
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)						
NET EXPENDITURE HEAD			(1,250,000)	-	-	(1,250,000)
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108103601 Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ						
2640500 Other Capital Grants and Transfers	30,000,000	22,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						
NET EXPENDITURE HEAD			(7,500,000)	-	-	(7,500,000)
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).						
1108103701 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108103800 Construction of Farmers Resource Centre- Migori.						
1108103801 Construction of Farmers Resource Centre- Migori - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	3,750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE SUB-HEAD			(1,250,000)	-	-	(1,250,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108103800 Construction of Farmers Resource Centre-Migori						
NET EXPENDITURE HEAD			(1,250,000)	-	-	(1,250,000)
1108103900 Construction of Farmers Resource Centre-Taita Taveta.						
1108103901 Construction of Farmers Resource Centre-Taita Taveta - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	3,750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE SUB-HEAD			(1,250,000)	-	-	(1,250,000)
1108103900 Construction of Farmers Resource Centre-Taita Taveta						
NET EXPENDITURE HEAD			(1,250,000)	-	-	(1,250,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108104000 Construction of Glass houses- Regional Centres (Green houses).						
1108104001 Construction of Glass houses- Regional Centres (Green houses) - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	3,750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE SUB-HEAD			(1,250,000)	-	-	(1,250,000)
1108104000 Construction of Glass houses- Regional Centres (Green houses)						
NET EXPENDITURE HEAD			(1,250,000)	-	-	(1,250,000)
1108104100 Installation of water hydrants in Muguga and Kitui Centres.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108104101 Installation of water hydrants in Muguga and Kitui Centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	1,500,000	(500,000)	-	-	(500,000)
GROSS EXPENDITURE			(500,000)	-	-	(500,000)
NET EXPENDITURE SUB-HEAD			(500,000)	-	-	(500,000)
1108104100 Installation of water hydrants in Muguga and Kitui Centres						
NET EXPENDITURE HEAD			(500,000)	-	-	(500,000)
1108104200 Development of TIVA forest as a centre of excellence for dryland.						
1108104201 Development of TIVA forest as a centre of excellence for dryland - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	3,000,000	(1,000,000)	-	-	(1,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1108104200 Development of TIVA forest as a centre of excellence for dryland						
NET EXPENDITURE HEAD			(1,000,000)	-	-	(1,000,000)
1108104300 Development of forest research technologies.						
1108104301 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108104300 Development of forest research technologies						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108104500 Natural Forestry Programme.						
1108104501 Natural Forestry Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1108104500 Natural Forestry Programme						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108104600 Forest Plantations.						
1108104601 Forest Plantations						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1108104600 Forest Plantations						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
1108104700 Farm and Dryland Forest Development.						

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108104701 Farm and Dryland Forest Development - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1108104700 Farm and Dryland Forest Development						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1108104800 Forest rangers Camps Rehabilitation.						
1108104801 Forest rangers Camps Rehabilitation - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1108104800 Forest rangers Camps Rehabilitation						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108104900 Forest roads.						
1108104901 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108104900 Forest roads						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.						
1108105101 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	55,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108105200 Forest Fire Protection Management Project.						
1108105201 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1108105200 Forest Fire Protection Management Project						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108105300 Construction of Tree Seed Processing Units.						

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108105301 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	210,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1108105300 Construction of Tree Seed Processing Units						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1108105400 Community Livelihood Improvement Programme (CLIP).						
1108105401 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108105400 Community Livelihood Improvement Programme (CLIP)						
NET EXPENDITURE HEAD			-	-	-	-
1108105500 Plastic Waste Management and Pollution Control.						
1108105501 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
2640500 Other Capital Grants and Transfers	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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)
1108105500 Plastic Waste Management and Pollution Control						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1108106200 National Report on the Convention on Biological Diversity (CBD).						
1108106201 National Report on the Convention on Biological Diversity (CBD)						
2640500 Other Capital Grants and Transfers	13,500,000	9,500,000	(4,000,000)	(4,000,000)	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	(4,000,000)	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	(4,000,000)	-	(4,000,000)
1108106200 National Report on the Convention on Biological Diversity (CBD)						

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(4,000,000)	(4,000,000)	-	(4,000,000)
1108106300 Green Zones Development Support Project Phase II.						
1108106301 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
2640500 Other Capital Grants and Transfers	678,500,000	500,000,000	(178,500,000)	(94,500,000)	(61,500,000)	(178,500,000)
GROSS EXPENDITURE			(203,500,000)	(94,500,000)	(61,500,000)	(203,500,000)
Appropriations in Aid			(61,500,000)	-	(61,500,000)	(61,500,000)
5120200 Foreign Borrowing - Direct Payments	261,500,000	200,000,000	(61,500,000)	-	(61,500,000)	(61,500,000)
NET EXPENDITURE SUB-HEAD			(142,000,000)	(94,500,000)	-	(142,000,000)

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108106300 Green Zones Development Support Project Phase II						
NET EXPENDITURE HEAD			(142,000,000)	(94,500,000)	-	(142,000,000)
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm.						
1108106501 Strengthen National Institutions to Enhance Minamata and the Saicm						
2640500 Other Capital Grants and Transfers	20,000,000	11,000,000	(9,000,000)	(9,000,000)	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	(9,000,000)	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	(9,000,000)	-	(9,000,000)
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm						
NET EXPENDITURE HEAD			(9,000,000)	(9,000,000)	-	(9,000,000)

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108106600 National Tree Planting Campaign Project - ESP.						
1108106601 National Tree Planting Campaign Project						
2640500 Other Capital Grants and Transfers	190,000,000	142,500,000	(47,500,000)	-	-	(47,500,000)
GROSS EXPENDITURE			(47,500,000)	-	-	(47,500,000)
NET EXPENDITURE SUB-HEAD			(47,500,000)	-	-	(47,500,000)
1108106602 National Tree Planting Campaign (KFS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(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 D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108106603 National Tree Planting Campaign (KEFRI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	45,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1108106604 National Tree Planting Campaign (KWTA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108106605 National Tree Planting Campaign (NETFUND)						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	45,000,000	-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108106600 National Tree Planting Campaign Project - ESP						
NET EXPENDITURE HEAD			(112,500,000)	-	-	(112,500,000)
1108106700 Implementation of National Climate Change Action Plan.						
1108106701 Implementation of National Climate Change Action Plan						
2640500 Other Capital Grants and Transfers	180,000,000	95,000,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			(85,000,000)	-	-	(85,000,000)
NET EXPENDITURE SUB-HEAD			(85,000,000)	-	-	(85,000,000)

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108106700 Implementation of National Climate Change Action Plan						
NET EXPENDITURE HEAD			(85,000,000)	-	-	(85,000,000)
1108106800 Kenya Gold Mercury Free ASGM Project.						
1108106801 Kenya Gold Mercury Free ASGM Project						
2640500 Other Capital Grants and Transfers	180,000,000	111,000,000	(69,000,000)	10,000,000	(74,000,000)	(69,000,000)
GROSS EXPENDITURE			(69,000,000)	10,000,000	(74,000,000)	(69,000,000)
Appropriations in Aid			(74,000,000)	-	(74,000,000)	(74,000,000)
1320200 Grants from International Organizations	80,000,000	6,000,000	(74,000,000)	-	(74,000,000)	(74,000,000)
NET EXPENDITURE SUB-HEAD			5,000,000	10,000,000	-	5,000,000

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108106800 Kenya Gold Mercury Free ASGM Project						
NET EXPENDITURE HEAD			5,000,000	10,000,000	-	5,000,000
1108107500 Securing and Protection of Water Towers.						
1108107501 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108107500 Securing and Protection of Water Towers						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108107600 Innovative Approaches on the Sustainable Management of Water Towers.						
1108107601 Innovative Approaches on the Sustainable Management of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108107600 Innovative Approaches on the Sustainable Management of Water Towers						
NET EXPENDITURE HEAD			-	-	-	-
1108107700 Africa Environmental Health and Pollution Management Project.						

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108107701 Africa Environmental Health and Pollution Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	178,000,000	178,000,000	178,000,000	-	178,000,000
2640500 Other Capital Grants and Transfers	218,000,000	30,000,000	(188,000,000)	(178,000,000)	-	(188,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1108107700 Africa Environmental Health and Pollution Management Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD.						
1108107801 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	127,000,000	60,000,000	(67,000,000)	(44,000,000)	-	(67,000,000)
GROSS EXPENDITURE			(67,000,000)	(44,000,000)	-	(67,000,000)
NET EXPENDITURE SUB-HEAD			(67,000,000)	(44,000,000)	-	(67,000,000)
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
NET EXPENDITURE HEAD			(67,000,000)	(44,000,000)	-	(67,000,000)
1108107900 Strategic Sector Support Phase II.						
1108107901 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	46,000,000	41,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1108107900 Strategic Sector Support Phase II						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP).						
1108108001 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)						
2640500 Other Capital Grants and Transfers	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)
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)						

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(10,000,000)	-	-	(10,000,000)
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya.						
1108108201 Tree Growing & Sustainable Forestry Finance Management for Kenya						
2640500 Other Capital Grants and Transfers	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)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KSh.			(938,000,000)	(240,500,000)	(135,500,000)	(938,000,000)

VOTE D1108 Ministry of Environment and Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	3,369,300,000					
Less - Reduction as above.....	<u>(938,000,000)</u>					
NET TOTAL.....	<u>2,431,300,000</u>					

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	866,000,000	96,000,000	770,000,000	(375,000,000)	491,000,000	96,000,000	395,000,000
1004000 Water Resources Management	13,530,000,000	7,074,000,000	6,456,000,000	(2,156,875,000)	9,168,125,000	4,869,000,000	4,299,125,000
1017000 Water and Sewerage Infrastructure Development	42,324,124,881	21,280,124,881	21,044,000,000	(5,250,350,000)	32,247,748,881	16,454,098,881	15,793,650,000
1014000 Irrigation and Land Reclamation	8,399,000,000	2,321,000,000	6,078,000,000	(2,302,812,500)	6,501,139,206	2,725,951,706	3,775,187,500
1015000 Water Storage and Flood Control	10,012,000,000	8,522,000,000	1,490,000,000	(390,625,000)	4,632,375,000	3,533,000,000	1,099,375,000
1022000 Water Harvesting and Storage for Irrigation	2,058,000,000	-	2,058,000,000	(481,375,000)	1,576,625,000	-	1,576,625,000
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	77,189,124,881	39,293,124,881	37,896,000,000	(10,957,037,500)	54,617,013,087	27,678,050,587	26,938,962,500

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	340,000,000	300,000,000	40,000,000	(12,500,000)	77,500,000	50,000,000	27,500,000
1109100800 Water Sector Development (Lake Victoria South)	850,000,000	750,000,000	100,000,000	(2,500,000)	847,500,000	750,000,000	97,500,000
1109100900 Water Sector Development (Support WSTF)	420,000,000	30,000,000	390,000,000	(172,500,000)	247,500,000	30,000,000	217,500,000
1109101000 Nairobi Water Distribution Network	80,000,000	-	80,000,000	(20,000,000)	60,000,000	-	60,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program	554,000,000	500,000,000	54,000,000	(13,500,000)	490,500,000	450,000,000	40,500,000
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	3,749,000,000	2,500,000,000	1,249,000,000	(500,000,000)	3,249,000,000	2,500,000,000	749,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109101400 The Project For Management Of NonRevenue Water In Kenya	145,000,000	25,000,000	120,000,000	-	145,000,000	25,000,000	120,000,000
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1109101700 Water Security and Climate Resilience (Project Advanced)	6,109,000,000	2,955,000,000	3,154,000,000	(1,458,000,000)	2,446,000,000	750,000,000	1,696,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	20,000,000	-	20,000,000	(2,500,000)	17,500,000	-	17,500,000
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	1,900,000,000	1,600,000,000	300,000,000	(25,000,000)	1,675,000,000	1,400,000,000	275,000,000
1109102600 Upper Tana Natural Resources Management Project	680,000,000	-	680,000,000	(20,000,000)	660,000,000	-	660,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109103200 Kisumu water supply LTAPI	90,000,000	-	90,000,000	(20,000,000)	70,000,000	-	70,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	34,000,000	-	34,000,000	(8,500,000)	25,500,000	-	25,500,000
1109103400 Kisumu water supply LVWATSAN	2,300,000,000	1,500,000,000	800,000,000	790,000,000	2,540,000,000	950,000,000	1,590,000,000
1109103500 Water Harvesting Program (LVSWBSB)	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000
1109103600 Athi River Restoration Programme	40,000,000	-	40,000,000	(10,000,000)	30,000,000	-	30,000,000
1109103700 Drilling of Exploratory Boreholes	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000
1109103800 Development & Implementation of Sub Catchment Management Plans	35,000,000	-	35,000,000	(5,000,000)	30,000,000	-	30,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	45,000,000	-	45,000,000	(11,250,000)	33,750,000	-	33,750,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109104000 Water Abstraction and Pollution Control Surveys	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109104200 Lamu Groundwater Conservation	33,000,000	-	33,000,000	(5,000,000)	28,000,000	-	28,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	200,000,000	100,000,000	100,000,000	(75,000,000)	25,000,000	-	25,000,000
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	17,000,000	-	17,000,000	-	17,000,000	-	17,000,000
1109104800 Drilling and equipping of 40 no boreholes	90,000,000	-	90,000,000	(22,500,000)	67,500,000	-	67,500,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105000 Water Supply and Sanitation for the Urban Poor	20,000,000	-	20,000,000	(2,500,000)	17,500,000	-	17,500,000
1109105200 Green Growth and Employment Creation-Access to and Management of the	91,000,000	-	91,000,000	(2,500,000)	88,500,000	-	88,500,000
1109105300 Vihiga Cluster Project-Belgium funding	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1109105400 Sirisia-Chwele (Koica)	300,000,000	200,000,000	100,000,000	(25,000,000)	275,000,000	200,000,000	75,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1109105600 Malava Gravity Scheme	100,000,000	-	100,000,000	(15,000,000)	85,000,000	-	85,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1109105800 Kenya Groundwater mapping Program	90,000,000	-	90,000,000	(15,000,000)	75,000,000	-	75,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105900 Project on Sustainable development Lake Turkana and its River Basin	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1109106000 Installation of National Water quality monitoring network stations	35,000,000	-	35,000,000	(5,000,000)	30,000,000	-	30,000,000
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	100,000,000	-	100,000,000	(10,000,000)	90,000,000	-	90,000,000
1109106300 Maua water and drainage project	100,000,000	-	100,000,000	(5,000,000)	95,000,000	-	95,000,000
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	3,913,000,000	3,000,000,000	913,000,000	(200,000,000)	1,713,000,000	1,000,000,000	713,000,000
1109107400 Mavoko Water Supply - Big Four	101,124,881	101,124,881	-	-	101,124,881	101,124,881	-

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	2,664,000,000	2,464,000,000	200,000,000	(50,000,000)	2,614,000,000	2,464,000,000	150,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	3,075,000,000	2,575,000,000	500,000,000	(50,000,000)	2,950,974,000	2,500,974,000	450,000,000
1109108100 Thika & Githunguri Water and Sanitation Project	310,000,000	300,000,000	10,000,000	(2,500,000)	107,500,000	100,000,000	7,500,000
1109108700 Flood Control Works - ESP	150,000,000	-	150,000,000	(65,625,000)	84,375,000	-	84,375,000
1109109000 Chemususu Dam Water Supply Project	300,000,000	-	300,000,000	(100,000,000)	200,000,000	-	200,000,000
1109109500 Soy-Kosachei Water Project	20,000,000	-	20,000,000	30,000,000	50,000,000	-	50,000,000
1109109700 Siyoi-Muruny Water Project	700,000,000	-	700,000,000	(362,500,000)	337,500,000	-	337,500,000
1109109900 Ithanga Water Supply	680,000,000	660,000,000	20,000,000	145,000,000	225,000,000	60,000,000	165,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109110000 West Karachuonyo Water Supply	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1109110200 Habasweni Water Project	43,000,000	-	43,000,000	(10,750,000)	32,250,000	-	32,250,000
1109110800 Kaptumo Water Supply Project	25,000,000	-	25,000,000	(6,250,000)	18,750,000	-	18,750,000
1109110900 Kaboro Water Supply Project	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1109111300 Mwache Water Pipeline Extension	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	2,822,000,000	2,722,000,000	100,000,000	(25,000,000)	2,797,000,000	2,722,000,000	75,000,000
1109111500 Umaa Dam	25,000,000	-	25,000,000	(10,000,000)	15,000,000	-	15,000,000
1109111600 Badasa Dam	25,000,000	-	25,000,000	(10,000,000)	15,000,000	-	15,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109111700 Karimenu II Dam Water Supply Project	5,097,000,000	4,097,000,000	1,000,000,000	(500,000,000)	4,597,000,000	4,097,000,000	500,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	350,000,000	300,000,000	50,000,000	(12,500,000)	337,500,000	300,000,000	37,500,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	540,000,000	-	540,000,000	(1,600,000)	538,400,000	-	538,400,000
1109112700 Water and Sanitation Development Project (WSDP)	7,258,000,000	500,000,000	6,758,000,000	(1,690,500,000)	5,567,500,000	500,000,000	5,067,500,000
1109113300 Nairobi City Regeneration Programme - ESP	100,000,000	-	100,000,000	(15,000,000)	85,000,000	-	85,000,000
1109113500 Homa Bay Water Supply Improvement Project	97,000,000	-	97,000,000	(10,000,000)	87,000,000	-	87,000,000
1109114600 Yamo Dam	250,000,000	-	250,000,000	(62,500,000)	187,500,000	-	187,500,000
1109114700 Water Harvesting Projects - NWSB	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	100,000,000	-	100,000,000	(5,000,000)	95,000,000	-	95,000,000
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000
1109115200 Thwake MultiPurpose Water Development Program Phase I	8,822,000,000	8,522,000,000	300,000,000	(50,000,000)	3,783,000,000	3,533,000,000	250,000,000
1109115500 Water for Schools - ESP	200,000,000	-	200,000,000	(50,000,000)	150,000,000	-	150,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	1,782,000,000	532,000,000	1,250,000,000	(1,062,500,000)	187,500,000	-	187,500,000
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	744,000,000	-	744,000,000	(82,000,000)	662,000,000	-	662,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
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	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1109117000 Affordable Housing Water Supply - Big Four	750,000,000	-	750,000,000	(750,000,000)	-	-	-
1109117100 Universal Health Care - Big Four	557,000,000	-	557,000,000	(557,000,000)	-	-	-
1109117200 Manufacturing - Big Four	150,000,000	-	150,000,000	(150,000,000)	-	-	-
1109117500 Food Security - Big Four	200,000,000	-	200,000,000	(200,000,000)	-	-	-
1109118100 Small Holder Irrigation Programme	218,000,000	193,000,000	25,000,000	(6,250,000)	211,750,000	193,000,000	18,750,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109118300 Bura Irrigation Scheme	850,000,000	350,000,000	500,000,000	150,000,000	1,604,951,706	954,951,706	650,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)	10,000,000	-	10,000,000	(4,375,000)	5,625,000	-	5,625,000
1109118500 Community Based Irrigation Projects - ESP	612,000,000	-	612,000,000	(267,750,000)	344,250,000	-	344,250,000
1109118600 Galana Kulalu Irrigation development project (10	340,000,000	-	340,000,000	(160,000,000)	180,000,000	-	180,000,000
1109118700 National Expanded Irrigation Programme - ESP	3,235,000,000	-	3,235,000,000	(1,558,750,000)	1,676,250,000	-	1,676,250,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	1,415,000,000	1,215,000,000	200,000,000	(80,000,000)	1,335,000,000	1,215,000,000	120,000,000
1109118900 Rwabura Irrigation Development Project	554,000,000	523,000,000	31,000,000	(7,750,000)	346,250,000	323,000,000	23,250,000
1109119000 National Water Harvesting and Ground Water Exploitation	1,050,000,000	-	1,050,000,000	(700,000,000)	350,000,000	-	350,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109119100 Micro Irrigation Programme for Schools	90,000,000	-	90,000,000	(39,375,000)	50,625,000	-	50,625,000
1109119200 Turkana Irrigation Development Project	200,000,000	-	200,000,000	(110,000,000)	90,000,000	-	90,000,000
1109119400 Lower Kuja Irrigation Scheme	50,000,000	-	50,000,000	(20,000,000)	30,000,000	-	30,000,000
1109119600 Monitoring and Evaluation of Projects	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1109119800 Household Irrigation Water Harvesting Project	1,213,000,000	-	1,213,000,000	(603,250,000)	609,750,000	-	609,750,000
1109119900 Drought Resilience in Northern Kenya	455,000,000	40,000,000	415,000,000	(196,250,000)	258,750,000	40,000,000	218,750,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	100,000,000	-	100,000,000	(47,500,000)	52,500,000	-	52,500,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	110,000,000	-	110,000,000	(44,187,500)	65,812,500	-	65,812,500

Vote D1109 Ministry of Water & Sanitation and Irrigation

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	47,000,000	22,000,000	25,000,000	(5,000,000)	42,000,000	22,000,000	20,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	-	-	-	450,000,000	450,000,000	-	450,000,000
1109121600 Nairobi Inclusive Sanitation Improvment Project	91,000,000	21,000,000	70,000,000	(17,500,000)	73,500,000	21,000,000	52,500,000
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	500,000,000	-	500,000,000	(375,000,000)	125,000,000	-	125,000,000
1109121900 Refurbishment of Maji House	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1109122000 Nairobi Water and Sanitation Project - Athi	2,650,000,000	600,000,000	2,050,000,000	(1,012,500,000)	1,367,500,000	330,000,000	1,037,500,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA	755,000,000	-	755,000,000	161,250,000	916,250,000	-	916,250,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	320,000,000	-	320,000,000	(5,000,000)	315,000,000	-	315,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	246,000,000	96,000,000	150,000,000	-	246,000,000	96,000,000	150,000,000
1109124500 Northern Water Works Development Agency - NWWA	-	-	-	400,000,000	400,000,000	-	400,000,000
1109124800 Tana WWDA Water and Borehole Projects	108,000,000	-	108,000,000	37,750,000	145,750,000	-	145,750,000
1109124900 Irrigation and Land Reclamation Projects	190,000,000	-	190,000,000	(40,625,000)	149,375,000	-	149,375,000
1109125200 NIA Drought Mitigation Projects	-	-	-	300,000,000	300,000,000	-	300,000,000
1109125300 Development of Large Scale Multi-Purpose Dams	-	-	-	200,000,000	200,000,000	-	200,000,000
1109125500 Liter Community Water Project NRVWWDA	-	-	-	35,000,000	35,000,000	-	35,000,000
1109125600 Lake Victoria South WWDA Projects	-	-	-	50,000,000	50,000,000	-	50,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109125700 Athi WWDA Projects	-	-	-	300,000,000	300,000,000	-	300,000,000
1109125800 Lake Victoria North WWDA Projects	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	77,189,124,881	39,293,124,881	37,896,000,000	(10,957,037,500)	54,617,013,087	27,678,050,587	26,938,962,500

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	(5,000,000)	-	(5,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich	(262,500,000)	(250,000,000)	(12,500,000)
1109100800 Water Sector Development (Lake Victoria South)	(2,500,000)	-	(2,500,000)
1109100900 Water Sector Development (Support WSTF)	(172,500,000)	-	(172,500,000)
1109101000 Nairobi Water Distribution Network	(20,000,000)	-	(20,000,000)
1109101100 Nairobi Satellite Towns Water and Sanitation Program	(63,500,000)	(50,000,000)	(13,500,000)
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	(500,000,000)	-	(500,000,000)
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	(25,000,000)	-	(25,000,000)
1109101700 Water Security and Climate Resilience (Project Advanced)	(3,663,000,000)	(2,205,000,000)	(1,458,000,000)
1109101900 Kenya Urban Water And Sanitation OBA Project	(2,500,000)	-	(2,500,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	(25,000,000)	-	(25,000,000)
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	(225,000,000)	(200,000,000)	(25,000,000)
1109102600 Upper Tana Natural Resources Management Project	(20,000,000)	-	(20,000,000)
1109103200 Kisumu water supply LTAP1	(20,000,000)	-	(20,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	(8,500,000)	-	(8,500,000)
1109103400 Kisumu water supply LVWATSAN	240,000,000	(550,000,000)	790,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109103500 Water Harvesting Program (LVSWSB)	(12,500,000)	-	(12,500,000)
1109103600 Athi River Restoration Programme	(10,000,000)	-	(10,000,000)
1109103700 Drilling of Exploratory Boreholes	(12,500,000)	-	(12,500,000)
1109103800 Development & Implementation of Sub Catchment Management Plans	(5,000,000)	-	(5,000,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	(11,250,000)	-	(11,250,000)
1109104000 Water Abstraction and Pollution Control Surveys	(12,500,000)	-	(12,500,000)
1109104200 Lamu Groundwater Conservation	(5,000,000)	-	(5,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project	(175,000,000)	(100,000,000)	(75,000,000)
1109104800 Drilling and equipping of 40 no boreholes	(22,500,000)	-	(22,500,000)
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	(12,500,000)	-	(12,500,000)
1109105000 Water Supply and Sanitation for the Urban Poor	(2,500,000)	-	(2,500,000)
1109105200 Green Growth and Employment Creation-Access to and Management of the	(2,500,000)	-	(2,500,000)
1109105300 Vihiga Cluster Project-Belgium funding	(10,000,000)	-	(10,000,000)
1109105400 Sirisia-Chwele (Koica)	(25,000,000)	-	(25,000,000)
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	(10,000,000)	-	(10,000,000)
1109105600 Malava Gravity Scheme	(15,000,000)	-	(15,000,000)
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	(10,000,000)	-	(10,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109105800 Kenya Groundwater mapping Program	(15,000,000)	-	(15,000,000)
1109105900 Project on Sustainable development Lake Turkana and its River Basin	(10,000,000)	-	(10,000,000)
1109106000 Installation of National Water quality monitoring network stations	(5,000,000)	-	(5,000,000)
1109106200 Water Sector Reform Programme	(10,000,000)	-	(10,000,000)
1109106300 Maua water and drainage project	(5,000,000)	-	(5,000,000)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	(2,200,000,000)	(2,000,000,000)	(200,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	(50,000,000)	-	(50,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	(124,026,000)	(74,026,000)	(50,000,000)
1109108100 Thika & Githunguri Water and Sanitation Project	(202,500,000)	(200,000,000)	(2,500,000)
1109108700 Flood Control Works - ESP	(65,625,000)	-	(65,625,000)
1109109000 Chemususu Dam Water Supply Project	(100,000,000)	-	(100,000,000)
1109109500 Soy-Kosachei Water Project	30,000,000	-	30,000,000
1109109700 Siyoi-Muruny Water Project	(362,500,000)	-	(362,500,000)
1109109900 Ithanga Water Supply	(455,000,000)	(600,000,000)	145,000,000
1109110200 Habasweni Water Project	(10,750,000)	-	(10,750,000)
1109110800 Kaptumo Water Supply Project	(6,250,000)	-	(6,250,000)
1109110900 Kaboro Water Supply Project	(5,000,000)	-	(5,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109111300 Mwache Water Pipeline Extension	(25,000,000)	-	(25,000,000)
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	(25,000,000)	-	(25,000,000)
1109111500 Umaa Dam	(10,000,000)	-	(10,000,000)
1109111600 Badasa Dam	(10,000,000)	-	(10,000,000)
1109111700 Karimenu II Dam Water Supply Project	(500,000,000)	-	(500,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project	(12,500,000)	-	(12,500,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	(1,600,000)	-	(1,600,000)
1109112700 Water and Sanitation Development Project (WSDP)	(1,690,500,000)	-	(1,690,500,000)
1109113300 Nairobi City Regeneration Programme - ESP	(15,000,000)	-	(15,000,000)
1109113500 Homa Bay Water Supply Improvement Project	(10,000,000)	-	(10,000,000)
1109114600 Yamo Dam	(62,500,000)	-	(62,500,000)
1109114700 Water Harvesting Projects - NWSB	(12,500,000)	-	(12,500,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	(5,000,000)	-	(5,000,000)
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	(12,500,000)	-	(12,500,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I	(5,039,000,000)	(4,989,000,000)	(50,000,000)
1109115500 Water for Schools - ESP	(50,000,000)	-	(50,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	(1,594,500,000)	(532,000,000)	(1,062,500,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	(82,000,000)	-	(82,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	(25,000,000)	-	(25,000,000)
1109117000 Affordable Housing Water Supply - Big Four	(750,000,000)	-	(750,000,000)
1109117100 Universal Health Care - Big Four	(557,000,000)	-	(557,000,000)
1109117200 Manufacturing - Big Four	(150,000,000)	-	(150,000,000)
1109117500 Food Security - Big Four	(200,000,000)	-	(200,000,000)
1109118100 Small Holder Irrigation Programme	(6,250,000)	-	(6,250,000)
1109118300 Bura Irrigation Scheme	754,951,706	604,951,706	150,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)	(4,375,000)	-	(4,375,000)
1109118500 Community Based Irrigation Projects - ESP	(267,750,000)	-	(267,750,000)
1109118600 Galana Kulalu Irrigation development project (10	(160,000,000)	-	(160,000,000)
1109118700 National Expanded Irrigation Programme - ESP	(1,558,750,000)	-	(1,558,750,000)
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	(80,000,000)	-	(80,000,000)
1109118900 Rwabura Irrigation Development Project	(207,750,000)	(200,000,000)	(7,750,000)
1109119000 National Water Harvesting and Ground Water Exploitation	(700,000,000)	-	(700,000,000)
1109119100 Micro Irrigation Programme for Schools	(39,375,000)	-	(39,375,000)
1109119200 Turkana Irrigation Development Project	(110,000,000)	-	(110,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109119400 Lower Kuja Irrigation Scheme	(20,000,000)	-	(20,000,000)
1109119600 Monitoring and Evaluation of Projects	(25,000,000)	-	(25,000,000)
1109119800 Household Irrigation Water Harvesting Project	(603,250,000)	-	(603,250,000)
1109119900 Drought Resilience in Northern Kenya	(196,250,000)	-	(196,250,000)
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	(47,500,000)	-	(47,500,000)
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	(44,187,500)	-	(44,187,500)
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	(5,000,000)	-	(5,000,000)
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	450,000,000	-	450,000,000
1109121600 Nairobi Inclusive Sanitation Improvement Project	(17,500,000)	-	(17,500,000)
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	(375,000,000)	-	(375,000,000)
1109122000 Nairobi Water and Sanitation Project - Athi	(1,282,500,000)	(270,000,000)	(1,012,500,000)
1109122200 Rehabilitation of Strategic Water Facilities - NIA	161,250,000	-	161,250,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	(5,000,000)	-	(5,000,000)
1109124500 Northern Water Works Development Agency - NWWA	400,000,000	-	400,000,000
1109124800 Tana WWDA Water and Borehole Projects	37,750,000	-	37,750,000
1109124900 Irrigation and Land Reclamation Projects	(40,625,000)	-	(40,625,000)
1109125200 NIA Drought Mitigation Projects	300,000,000	-	300,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 for capital expenses of the Ministry of Water & Sanitation and Irrigation

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109125300 Development of Large Scale Multi-Purpose Dams	200,000,000	-	200,000,000
1109125500 Liter Community Water Project NRVWDA	35,000,000	-	35,000,000
1109125600 Lake Victoria South WWDA Projects	50,000,000	-	50,000,000
1109125700 Athi WWDA Projects	300,000,000	-	300,000,000
1109125800 Lake Victoria North WWDA Projects	100,000,000	-	100,000,000
Total Change for Vote D1109 Ministry of Water & Sanitation and Irrigation	(22,572,111,794)	(11,615,074,294)	(10,957,037,500)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109100200 Water & Sanitation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	77,500,000	(262,500,000)	-	(250,000,000)	(262,500,000)
GROSS EXPENDITURE			(262,500,000)	-	(250,000,000)	(262,500,000)
Appropriations in Aid			(250,000,000)	-	(250,000,000)	(250,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	50,000,000	(250,000,000)	-	(250,000,000)	(250,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109100800 Water Sector Development (Lake Victoria South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	850,000,000	847,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
1109100900 Water Sector Development (Support WSTF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	420,000,000	247,500,000	(172,500,000)	(170,000,000)	-	(172,500,000)
GROSS EXPENDITURE			(172,500,000)	(170,000,000)	-	(172,500,000)
NET EXPENDITURE			(172,500,000)	(170,000,000)	-	(172,500,000)
1109101000 Nairobi Water Distribution Network						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	80,000,000	60,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109101100 Nairobi Satellite Towns Water and Sanitation Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	554,000,000	490,500,000	(63,500,000)	-	(50,000,000)	(63,500,000)
GROSS EXPENDITURE			(63,500,000)	-	(50,000,000)	(63,500,000)
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	450,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE			(13,500,000)	-	-	(13,500,000)
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	3,749,000,000	3,249,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE			(500,000,000)	-	-	(500,000,000)
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109101700 Water Security and Climate Resilience (Project Advanced)						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,109,000,000	2,446,000,000	(3,663,000,000)	(1,208,000,000)	(2,205,000,000)	(3,663,000,000)
GROSS EXPENDITURE			(3,663,000,000)	(1,208,000,000)	(2,205,000,000)	(3,663,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(2,205,000,000)	-	(2,205,000,000)	(2,205,000,000)
5120200 Foreign Borrowing - Direct Payments	2,955,000,000	750,000,000	(2,205,000,000)	-	(2,205,000,000)	(2,205,000,000)
NET EXPENDITURE			(1,458,000,000)	(1,208,000,000)	-	(1,458,000,000)
1109101900 Kenya Urban Water And Sanitation OBA Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	17,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(25,000,000)	-	-	(25,000,000)
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,900,000,000	1,675,000,000	(225,000,000)	-	(200,000,000)	(225,000,000)
GROSS EXPENDITURE			(225,000,000)	-	(200,000,000)	(225,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	1,400,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109102600 Upper Tana Natural Resources Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	660,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1109103200 Kisumu water supply LTAP1						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	70,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	25,500,000	(8,500,000)	-	-	(8,500,000)
GROSS EXPENDITURE			(8,500,000)	-	-	(8,500,000)
NET EXPENDITURE			(8,500,000)	-	-	(8,500,000)
1109103400 Kisumu water supply LVWATSAN						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	2,300,000,000	2,540,000,000	240,000,000	800,000,000	(550,000,000)	240,000,000
GROSS EXPENDITURE			240,000,000	800,000,000	(550,000,000)	240,000,000
Appropriations in Aid			(550,000,000)	-	(550,000,000)	(550,000,000)
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	750,000,000	(550,000,000)	-	(550,000,000)	(550,000,000)
NET EXPENDITURE			790,000,000	800,000,000	-	790,000,000
1109103500 Water Harvesting Program (LVSWSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109103600 Athi River Restoration Programme						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109103700 Drilling of Exploratory Boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109103800 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	30,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(5,000,000)	-	-	(5,000,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	33,750,000	(11,250,000)	-	-	(11,250,000)
GROSS EXPENDITURE			(11,250,000)	-	-	(11,250,000)
NET EXPENDITURE			(11,250,000)	-	-	(11,250,000)
1109104000 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109104200 Lamu Groundwater Conservation						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	33,000,000	28,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	25,000,000	(175,000,000)	-	(100,000,000)	(175,000,000)
GROSS EXPENDITURE			(175,000,000)	-	(100,000,000)	(175,000,000)
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			(75,000,000)	-	-	(75,000,000)
1109104800 Drilling and equipping of 40 no boreholes						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	90,000,000	67,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE			(22,500,000)	-	-	(22,500,000)
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109105000 Water Supply and Sanitation for the Urban Poor						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	17,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(2,500,000)	-	-	(2,500,000)
1109105200 Green Growth and Employment Creation-Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	88,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
1109105300 Vihiga Cluster Project-Belgium funding						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109105400 Sirisia-Chwele (Koica)						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	300,000,000	275,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109105600 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	85,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109105800 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	75,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1109105900 Project on Sustainable development Lake Turkana and its River Basin						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	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)
1109106000 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	30,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109106200 Water Sector Reform Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(10,000,000)	-	-	(10,000,000)
1109106300 Maua water and drainage project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	95,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,913,000,000	1,713,000,000	(2,200,000,000)	-	(2,000,000,000)	(2,200,000,000)
GROSS EXPENDITURE			(2,200,000,000)	-	(2,000,000,000)	(2,200,000,000)
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	1,000,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(200,000,000)	-	-	(200,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,664,000,000	2,614,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	2,398,000,000	2,464,000,000	66,000,000	-	66,000,000	66,000,000
1310200 Grants from Foreign Governments - Direct Payments	66,000,000	-	(66,000,000)	-	(66,000,000)	(66,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,075,000,000	2,950,974,000	(124,026,000)	-	(74,026,000)	(124,026,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(124,026,000)	-	(74,026,000)	(124,026,000)
Appropriations in Aid			(74,026,000)	-	(74,026,000)	(74,026,000)
5120200 Foreign Borrowing - Direct Payments	2,495,000,000	2,500,974,000	5,974,000	-	5,974,000	5,974,000
1310200 Grants from Foreign Governments - Direct Payments	80,000,000	-	(80,000,000)	-	(80,000,000)	(80,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109108100 Thika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	107,500,000	(202,500,000)	-	(200,000,000)	(202,500,000)
GROSS EXPENDITURE			(202,500,000)	-	(200,000,000)	(202,500,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
1109108700 Flood Control Works - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	84,375,000	(65,625,000)	-	-	(65,625,000)
GROSS EXPENDITURE			(65,625,000)	-	-	(65,625,000)
NET EXPENDITURE			(65,625,000)	-	-	(65,625,000)
1109109000 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	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)
1109109500 Soy-Kosachei Water Project						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	20,000,000	50,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE			30,000,000	-	-	30,000,000
1109109700 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	337,500,000	(362,500,000)	-	-	(362,500,000)
GROSS EXPENDITURE			(362,500,000)	-	-	(362,500,000)
NET EXPENDITURE			(362,500,000)	-	-	(362,500,000)
1109109900 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	225,000,000	(455,000,000)	-	(600,000,000)	(455,000,000)
GROSS EXPENDITURE			(455,000,000)	-	(600,000,000)	(455,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	660,000,000	60,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE			145,000,000	-	-	145,000,000
1109110200 Habasweni Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	32,250,000	(10,750,000)	-	-	(10,750,000)
GROSS EXPENDITURE			(10,750,000)	-	-	(10,750,000)
NET EXPENDITURE			(10,750,000)	-	-	(10,750,000)
1109110800 Kaptumo Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	18,750,000	(6,250,000)	-	-	(6,250,000)
GROSS EXPENDITURE			(6,250,000)	-	-	(6,250,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(6,250,000)	-	-	(6,250,000)
1109110900 Kaboro Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109111300 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	2,822,000,000	2,797,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	2,697,000,000	2,722,000,000	25,000,000	-	25,000,000	25,000,000
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	-	(25,000,000)	-	(25,000,000)	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109111500 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	15,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109111600 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	15,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109111700 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,097,000,000	4,597,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE			(500,000,000)	-	-	(500,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	337,500,000	(12,500,000)	-	-	(12,500,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	540,000,000	538,400,000	(1,600,000)	3,400,000	-	(1,600,000)
GROSS EXPENDITURE			(1,600,000)	3,400,000	-	(1,600,000)
NET EXPENDITURE			(1,600,000)	3,400,000	-	(1,600,000)
1109112700 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,258,000,000	5,567,500,000	(1,690,500,000)	(1,668,000,000)	-	(1,690,500,000)
GROSS EXPENDITURE			(1,690,500,000)	(1,668,000,000)	-	(1,690,500,000)
NET EXPENDITURE			(1,690,500,000)	(1,668,000,000)	-	(1,690,500,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109113300 Nairobi City Regeneration Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	85,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1109113500 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	97,000,000	87,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109114600 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	187,500,000	(62,500,000)	-	-	(62,500,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE			(62,500,000)	-	-	(62,500,000)
1109114700 Water Harvesting Projects - NWSB						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	95,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,822,000,000	3,783,000,000	(5,039,000,000)	-	(4,989,000,000)	(5,039,000,000)
GROSS EXPENDITURE			(5,039,000,000)	-	(4,989,000,000)	(5,039,000,000)
Appropriations in Aid			(4,989,000,000)	-	(4,989,000,000)	(4,989,000,000)
5120200 Foreign Borrowing - Direct Payments	8,522,000,000	3,533,000,000	(4,989,000,000)	-	(4,989,000,000)	(4,989,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109115500 Water for Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,782,000,000	187,500,000	(1,594,500,000)	(1,000,000,000)	(532,000,000)	(1,594,500,000)
GROSS EXPENDITURE			(1,594,500,000)	(1,000,000,000)	(532,000,000)	(1,594,500,000)
Appropriations in Aid			(532,000,000)	-	(532,000,000)	(532,000,000)
5120200 Foreign Borrowing - Direct Payments	532,000,000	-	(532,000,000)	-	(532,000,000)	(532,000,000)
NET EXPENDITURE			(1,062,500,000)	(1,000,000,000)	-	(1,062,500,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	744,000,000	662,000,000	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE			(82,000,000)	-	-	(82,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109117000 Affordable Housing Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	-	(750,000,000)	-	-	(750,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(750,000,000)	-	-	(750,000,000)
NET EXPENDITURE			(750,000,000)	-	-	(750,000,000)
1109117100 Universal Health Care - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	557,000,000	-	(557,000,000)	-	-	(557,000,000)
GROSS EXPENDITURE			(557,000,000)	-	-	(557,000,000)
NET EXPENDITURE			(557,000,000)	-	-	(557,000,000)
1109117200 Manufacturing - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109117500 Food Security - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1109118100 Small Holder Irrigation Programme						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	18,750,000	(6,250,000)	-	-	(6,250,000)
GROSS EXPENDITURE			(6,250,000)	-	-	(6,250,000)
NET EXPENDITURE			(6,250,000)	-	-	(6,250,000)
1109118300 Bura Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	850,000,000	1,604,951,706	754,951,706	-	604,951,706	754,951,706

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			754,951,706	-	604,951,706	754,951,706
Appropriations in Aid			604,951,706	-	604,951,706	604,951,706
5120200 Foreign Borrowing - Direct Payments	350,000,000	954,951,706	604,951,706	-	604,951,706	604,951,706
NET EXPENDITURE			150,000,000	-	-	150,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,625,000	(4,375,000)	-	-	(4,375,000)
GROSS EXPENDITURE			(4,375,000)	-	-	(4,375,000)
NET EXPENDITURE			(4,375,000)	-	-	(4,375,000)
1109118500 Community Based Irrigation Projects - ESP						
3110500 Construction and Civil Works	612,000,000	344,250,000	(267,750,000)	-	-	(267,750,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(267,750,000)	-	-	(267,750,000)
NET EXPENDITURE			(267,750,000)	-	-	(267,750,000)
1109118600 Galana Kulalu Irrigation development project (10)						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	180,000,000	(160,000,000)	-	-	(160,000,000)
GROSS EXPENDITURE			(160,000,000)	-	-	(160,000,000)
NET EXPENDITURE			(160,000,000)	-	-	(160,000,000)
1109118700 National Expanded Irrigation Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,235,000,000	1,676,250,000	(1,558,750,000)	-	-	(1,558,750,000)
GROSS EXPENDITURE			(1,558,750,000)	-	-	(1,558,750,000)
NET EXPENDITURE			(1,558,750,000)	-	-	(1,558,750,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,415,000,000	1,335,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1109118900 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	554,000,000	346,250,000	(207,750,000)	-	(200,000,000)	(207,750,000)
GROSS EXPENDITURE			(207,750,000)	-	(200,000,000)	(207,750,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	523,000,000	323,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			(7,750,000)	-	-	(7,750,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109119000 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	350,000,000	(700,000,000)	-	-	(700,000,000)
GROSS EXPENDITURE			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE			(700,000,000)	-	-	(700,000,000)
1109119100 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	90,000,000	50,625,000	(39,375,000)	-	-	(39,375,000)
GROSS EXPENDITURE			(39,375,000)	-	-	(39,375,000)
NET EXPENDITURE			(39,375,000)	-	-	(39,375,000)
1109119200 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	90,000,000	(110,000,000)	-	-	(110,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE			(110,000,000)	-	-	(110,000,000)
1109119400 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109119600 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109119800 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,213,000,000	609,750,000	(603,250,000)	-	-	(603,250,000)
GROSS EXPENDITURE			(603,250,000)	-	-	(603,250,000)
NET EXPENDITURE			(603,250,000)	-	-	(603,250,000)
1109119900 Drought Resilience in Northern Kenya						
3110500 Construction and Civil Works	410,000,000	225,000,000	(185,000,000)	(185,000,000)	-	(185,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	33,750,000	(11,250,000)	-	-	(11,250,000)
GROSS EXPENDITURE			(196,250,000)	(185,000,000)	-	(196,250,000)
NET EXPENDITURE			(196,250,000)	(185,000,000)	-	(196,250,000)
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	52,500,000	(47,500,000)	-	-	(47,500,000)
GROSS EXPENDITURE			(47,500,000)	-	-	(47,500,000)
NET EXPENDITURE			(47,500,000)	-	-	(47,500,000)
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	65,812,500	(44,187,500)	-	-	(44,187,500)
GROSS EXPENDITURE			(44,187,500)	-	-	(44,187,500)
NET EXPENDITURE			(44,187,500)	-	-	(44,187,500)
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	42,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(5,000,000)	-	-	(5,000,000)
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	450,000,000	-	-	450,000,000
GROSS EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE			450,000,000	-	-	450,000,000
1109121600 Nairobi Inclusive Sanitation Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	73,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE			(17,500,000)	-	-	(17,500,000)
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	500,000,000	125,000,000	(375,000,000)	-	-	(375,000,000)
GROSS EXPENDITURE			(375,000,000)	-	-	(375,000,000)
NET EXPENDITURE			(375,000,000)	-	-	(375,000,000)
1109122000 Nairobi Water and Sanitation Project - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000,000	1,367,500,000	(1,282,500,000)	(1,000,000,000)	(270,000,000)	(1,282,500,000)
GROSS EXPENDITURE			(1,282,500,000)	(1,000,000,000)	(270,000,000)	(1,282,500,000)
Appropriations in Aid			(270,000,000)	-	(270,000,000)	(270,000,000)
5120200 Foreign Borrowing - Direct Payments	600,000,000	330,000,000	(270,000,000)	-	(270,000,000)	(270,000,000)
NET EXPENDITURE			(1,012,500,000)	(1,000,000,000)	-	(1,012,500,000)
1109122200 Rehabilitation of Strategic Water Facilities - NIA						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	755,000,000	916,250,000	161,250,000	-	-	161,250,000
GROSS EXPENDITURE			161,250,000	-	-	161,250,000
NET EXPENDITURE			161,250,000	-	-	161,250,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	315,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109124500 Northern Water Works Development Agency - NWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			400,000,000	-	-	400,000,000
1109124800 Tana WWDA Water and Borehole Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	108,000,000	145,750,000	37,750,000	-	-	37,750,000
GROSS EXPENDITURE			37,750,000	-	-	37,750,000
NET EXPENDITURE			37,750,000	-	-	37,750,000
1109124900 Irrigation and Land Reclamation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	149,375,000	(40,625,000)	-	-	(40,625,000)
GROSS EXPENDITURE			(40,625,000)	-	-	(40,625,000)
NET EXPENDITURE			(40,625,000)	-	-	(40,625,000)
1109125200 NIA Drought Mitigation Projects						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1109125300 Development of Large Scale Multi-Purpose Dams						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1109125500 Liter Community Water Project NRVWDA						
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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			35,000,000	-	-	35,000,000
1109125600 Lake Victoria South WWDA Projects						
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
1109125700 Athi WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1109125800 Lake Victoria North WWDA Projects						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KShs.			(10,957,037,500)	(4,427,600,000)	(11,615,074,294)	(10,957,037,500)

KShs.

Total Approved Estimates.....	37,896,000,000
Less - Reduction as above.....	<u>(10,957,037,500)</u>
NET TOTAL.....	<u><u>26,938,962,500</u></u>

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109100200 Water & Sanitation Programme						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	77,500,000	(262,500,000)	-	(250,000,000)	(262,500,000)
GROSS EXPENDITURE			(262,500,000)	-	(250,000,000)	(262,500,000)
Appropriations in Aid			(250,000,000)	-	(250,000,000)	(250,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	50,000,000	(250,000,000)	-	(250,000,000)	(250,000,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1109100800 Water Sector Development (Lake Victoria South).						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	850,000,000	847,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1109100800 Water Sector Development (Lake Victoria South)						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
1109100900 Water Sector Development (Support WSTF).						
1109100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	420,000,000	247,500,000	(172,500,000)	(170,000,000)	-	(172,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(172,500,000)	(170,000,000)	-	(172,500,000)
NET EXPENDITURE SUB-HEAD			(172,500,000)	(170,000,000)	-	(172,500,000)
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE HEAD			(172,500,000)	(170,000,000)	-	(172,500,000)
1109101000 Nairobi Water Distribution Network.						
1109101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	(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 D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109101000 Nairobi Water Distribution Network						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109101100 Nairobi Satellite Towns Water and Sanitation Program.						
1109101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	554,000,000	490,500,000	(63,500,000)	-	(50,000,000)	(63,500,000)
GROSS EXPENDITURE			(63,500,000)	-	(50,000,000)	(63,500,000)
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	450,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE SUB-HEAD			(13,500,000)	-	-	(13,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109101100 Nairobi Satellite Towns Water and Sanitation Program						
NET EXPENDITURE HEAD			(13,500,000)	-	-	(13,500,000)
1109101300 Extension Of Nairobi Water Supply (Northern Collector).						
1109101302 Northern Collector Pipeline - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,183,000,000	683,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).						
1109101603 Coastal Water Works Development Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109101700 Water Security and Climate Resilience (Project Advanced).						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109101702 Kenya Water Security Climate Resilience Project (KWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,954,000,000	1,396,000,000	(558,000,000)	(8,000,000)	(450,000,000)	(558,000,000)
GROSS EXPENDITURE			(558,000,000)	(8,000,000)	(450,000,000)	(558,000,000)
Appropriations in Aid			(450,000,000)	-	(450,000,000)	(450,000,000)
5120200 Foreign Borrowing - Direct Payments	1,200,000,000	750,000,000	(450,000,000)	-	(450,000,000)	(450,000,000)
NET EXPENDITURE SUB-HEAD			(108,000,000)	(8,000,000)	-	(108,000,000)
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,155,000,000	1,050,000,000	(3,105,000,000)	(1,200,000,000)	(1,755,000,000)	(3,105,000,000)
GROSS EXPENDITURE			(3,105,000,000)	(1,200,000,000)	(1,755,000,000)	(3,105,000,000)
Appropriations in Aid			(1,755,000,000)	-	(1,755,000,000)	(1,755,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	1,755,000,000	-	(1,755,000,000)	-	(1,755,000,000)	(1,755,000,000)
NET EXPENDITURE SUB-HEAD			(1,350,000,000)	(1,200,000,000)	-	(1,350,000,000)
1109101700 Water Security and Climate Resilience (Project Advanced)						
NET EXPENDITURE HEAD			(1,458,000,000)	(1,208,000,000)	-	(1,458,000,000)
1109101900 Kenya Urban Water And Sanitation OBA Project.						
1109101901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	17,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109101900 Kenya Urban Water And Sanitation OBA Project						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.						
1109102001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,900,000,000	1,675,000,000	(225,000,000)	-	(200,000,000)	(225,000,000)
GROSS EXPENDITURE			(225,000,000)	-	(200,000,000)	(225,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	1,400,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109102600 Upper Tana Natural Resources Management Project.						
1109102601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	660,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109102600 Upper Tana Natural Resources Management Project						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109103200 Kisumu water supply LTAP1.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103201 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	70,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109103200 Kisumu water supply LTAP1						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program).						
1109103301 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	25,500,000	(8,500,000)	-	-	(8,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(8,500,000)	-	-	(8,500,000)
NET EXPENDITURE SUB-HEAD			(8,500,000)	-	-	(8,500,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
NET EXPENDITURE HEAD			(8,500,000)	-	-	(8,500,000)
1109103400 Kisumu water supply LVWATSAN.						
1109103401 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,300,000,000	2,540,000,000	240,000,000	800,000,000	(550,000,000)	240,000,000
GROSS EXPENDITURE			240,000,000	800,000,000	(550,000,000)	240,000,000
Appropriations in Aid			(550,000,000)	-	(550,000,000)	(550,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	1,300,000,000	750,000,000	(550,000,000)	-	(550,000,000)	(550,000,000)
NET EXPENDITURE SUB-HEAD			790,000,000	800,000,000	-	790,000,000
1109103400 Kisumu water supply LVWATSAN						
NET EXPENDITURE HEAD			790,000,000	800,000,000	-	790,000,000
1109103500 Water Harvesting Program (LVSWWSB).						
1109103501 Water Harvesting Program (LVSWWSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109103500 Water Harvesting Program (LVSWB)						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1109103600 Athi River Restoration Programme.						
1109103601 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109103600 Athi River Restoration Programme						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103700 Drilling of Exploratory Boreholes.						
1109103701 Drilling of Exploratory Boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1109103700 Drilling of Exploratory Boreholes						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1109103800 Development & Implementation of Sub Catchment Management Plans.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103801 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	30,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109103800 Development & Implementation of Sub Catchment Management Plans						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.						
1109103901 Construction and Rehabilitation of Water Resource Monitoring Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	33,750,000	(11,250,000)	-	-	(11,250,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(11,250,000)	-	-	(11,250,000)
NET EXPENDITURE SUB-HEAD			(11,250,000)	-	-	(11,250,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
NET EXPENDITURE HEAD			(11,250,000)	-	-	(11,250,000)
1109104000 Water Abstraction and Pollution Control Surveys.						
1109104001 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109104000 Water Abstraction and Pollution Control Surveys						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1109104200 Lamu Groundwater Conservation.						
1109104201 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	28,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109104200 Lamu Groundwater Conservation						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	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.						
1109104401 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	25,000,000	(175,000,000)	-	(100,000,000)	(175,000,000)
GROSS EXPENDITURE			(175,000,000)	-	(100,000,000)	(175,000,000)
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			(75,000,000)	-	-	(75,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109104800 Drilling and equipping of 40 no boreholes.						
1109104801 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	67,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE SUB-HEAD			(22,500,000)	-	-	(22,500,000)
1109104800 Drilling and equipping of 40 no boreholes						
NET EXPENDITURE HEAD			(22,500,000)	-	-	(22,500,000)
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1109105000 Water Supply and Sanitation for the Urban Poor.						
1109105001 Water Supply and Sanitation for the Urban Poor						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	17,500,000	(2,500,000)	-	-	(2,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1109105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
1109105200 Green Growth and Employment Creation- Access to and Management of the.						
1109105201 Green Growth and Employment Creation- Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	88,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109105200 Green Growth and Employment Creation- Access to and Management of the						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
1109105300 Vihiga Cluster Project-Belgium funding.						
1109105301 Vihiga Cluster Project-Belgium funding						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109105300 Vihiga Cluster Project-Belgium funding						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109105400 Sirisia-Chwele (Koica).						
1109105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	275,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109105400 Sirisia-Chwele (Koica)						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109105500 Moi's Bridge-Matunda Water and Sewerage Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105501 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109105600 Malava Gravity Scheme.						
1109105601 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	85,000,000	(15,000,000)	-	-	(15,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1109105600 Malava Gravity Scheme						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme.						
1109105701 Mt Elgon-Bungoma-Busia Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109105800 Kenya Groundwater mapping Program.						
1109105801 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	75,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1109105800 Kenya Groundwater mapping Program						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105900 Project on Sustainable development Lake Turkana and its River Basin.						
1109105901 Project on Sustainable development Lake Turkana and its River Basin						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109105900 Project on Sustainable development Lake Turkana and its River Basin						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109106000 Installation of National Water quality monitoring network stations.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109106001 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	30,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109106000 Installation of National Water quality monitoring network stations						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109106200 Water Sector Reform Programme.						
1109106201 Water Sector Reform Programme GIZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109106200 Water Sector Reform Programme						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109106300 Maua water and drainage project.						
1109106301 Maua water and drainage project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	95,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109106300 Maua water and drainage project						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
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	3,913,000,000	1,713,000,000	(2,200,000,000)	-	(2,000,000,000)	(2,200,000,000)
GROSS EXPENDITURE			(2,200,000,000)	-	(2,000,000,000)	(2,200,000,000)
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	1,000,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						
1109107801 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,664,000,000	2,614,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	2,398,000,000	2,464,000,000	66,000,000	-	66,000,000	66,000,000
1310200 Grants from Foreign Governments - Direct Payments	66,000,000	-	(66,000,000)	-	(66,000,000)	(66,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(50,000,000)	-	-	(50,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.						
1109107901 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,075,000,000	2,950,974,000	(124,026,000)	-	(74,026,000)	(124,026,000)
GROSS EXPENDITURE			(124,026,000)	-	(74,026,000)	(124,026,000)
Appropriations in Aid			(74,026,000)	-	(74,026,000)	(74,026,000)
5120200 Foreign Borrowing - Direct Payments	2,495,000,000	2,500,974,000	5,974,000	-	5,974,000	5,974,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	80,000,000	-	(80,000,000)	-	(80,000,000)	(80,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109108100 Thika & Githunguri Water and Sanitation Project.						
1109108101 hika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	107,500,000	(202,500,000)	-	(200,000,000)	(202,500,000)
GROSS EXPENDITURE			(202,500,000)	-	(200,000,000)	(202,500,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1109108100 Thika & Githunguri Water and Sanitation Project						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
1109108700 Flood Control Works - ESP.						
1109108701 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	84,375,000	(65,625,000)	-	-	(65,625,000)
GROSS EXPENDITURE			(65,625,000)	-	-	(65,625,000)
NET EXPENDITURE SUB-HEAD			(65,625,000)	-	-	(65,625,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109108700 Flood Control Works - ESP						
NET EXPENDITURE HEAD			(65,625,000)	-	-	(65,625,000)
1109109000 Chemususu Dam Water Supply Project.						
1109109001 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	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)
1109109000 Chemususu Dam Water Supply Project						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109500 Soy-Kosachei Water Project.						
1109109501 Soy-Kosachei Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	50,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1109109500 Soy-Kosachei Water Project						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1109109700 Siyoi-Muruny Water Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109701 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	337,500,000	(362,500,000)	-	-	(362,500,000)
GROSS EXPENDITURE			(362,500,000)	-	-	(362,500,000)
NET EXPENDITURE SUB-HEAD			(362,500,000)	-	-	(362,500,000)
1109109700 Siyoi-Muruny Water Project						
NET EXPENDITURE HEAD			(362,500,000)	-	-	(362,500,000)
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	225,000,000	(455,000,000)	-	(600,000,000)	(455,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(455,000,000)	-	(600,000,000)	(455,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	660,000,000	60,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE SUB-HEAD			145,000,000	-	-	145,000,000
1109109900 Ithanga Water Supply						
NET EXPENDITURE HEAD			145,000,000	-	-	145,000,000
1109110200 Habasweni Water Project.						
1109110201 Habasweni Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	32,250,000	(10,750,000)	-	-	(10,750,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(10,750,000)	-	-	(10,750,000)
NET EXPENDITURE SUB-HEAD			(10,750,000)	-	-	(10,750,000)
1109110200 Habasweni Water Project						
NET EXPENDITURE HEAD			(10,750,000)	-	-	(10,750,000)
1109110800 Kaptumo Water Supply Project.						
1109110801 Kaptumo Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	18,750,000	(6,250,000)	-	-	(6,250,000)
GROSS EXPENDITURE			(6,250,000)	-	-	(6,250,000)
NET EXPENDITURE SUB-HEAD			(6,250,000)	-	-	(6,250,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109110800 Kaptumo Water Supply Project						
NET EXPENDITURE HEAD			(6,250,000)	-	-	(6,250,000)
1109110900 Kaboro Water Supply Project.						
1109110901 Kaboro Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109110900 Kaboro Water Supply Project						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109111300 Mwache Water Pipeline Extension.						
1109111301 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109111300 Mwache Water Pipeline Extension						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,822,000,000	2,797,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	2,697,000,000	2,722,000,000	25,000,000	-	25,000,000	25,000,000
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	-	(25,000,000)	-	(25,000,000)	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109111500 Umaa Dam.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109111501 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	15,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109111500 Umaa Dam						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109111600 Badasa Dam.						
1109111601 Badasa Dam						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	25,000,000	15,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109111600 Badasa Dam						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109111700 Karimenu II Dam Water Supply Project.						
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,097,000,000	4,597,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(500,000,000)	-	-	(500,000,000)
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project.						
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	337,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1109111800 Lake Nakuru Biodiversity Conservation Project						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.						
1109112301 Ending Drought Emergencies: Climate- Proofed Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	540,000,000	538,400,000	(1,600,000)	3,400,000	-	(1,600,000)
GROSS EXPENDITURE			(1,600,000)	3,400,000	-	(1,600,000)
NET EXPENDITURE SUB-HEAD			(1,600,000)	3,400,000	-	(1,600,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE HEAD			(1,600,000)	3,400,000	-	(1,600,000)
1109112700 Water and Sanitation Development Project (WSDP).						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,258,000,000	5,567,500,000	(1,690,500,000)	(1,668,000,000)	-	(1,690,500,000)
GROSS EXPENDITURE			(1,690,500,000)	(1,668,000,000)	-	(1,690,500,000)
NET EXPENDITURE SUB-HEAD			(1,690,500,000)	(1,668,000,000)	-	(1,690,500,000)
1109112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE HEAD			(1,690,500,000)	(1,668,000,000)	-	(1,690,500,000)
1109113300 Nairobi City Regeneration Programme - ESP.						
1109113301 Nairobi City Regeneration Programme - ESP						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	85,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1109113300 Nairobi City Regeneration Programme - ESP						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1109113500 Homa Bay Water Supply Improvement Project.						
1109113501 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	97,000,000	87,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1109113500 Homa Bay Water Supply Improvement Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109114600 Yamo Dam.						
1109114601 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	187,500,000	(62,500,000)	-	-	(62,500,000)
GROSS EXPENDITURE			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE SUB-HEAD			(62,500,000)	-	-	(62,500,000)
1109114600 Yamo Dam						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(62,500,000)	-	-	(62,500,000)
1109114700 Water Harvesting Projects - NWSB.						
1109114701 Water Harvesting Projects - NWSB						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1109114700 Water Harvesting Projects - NWSB						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	95,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.						
1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I.						
1109115201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,822,000,000	3,783,000,000	(5,039,000,000)	-	(4,989,000,000)	(5,039,000,000)
GROSS EXPENDITURE			(5,039,000,000)	-	(4,989,000,000)	(5,039,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(4,989,000,000)	-	(4,989,000,000)	(4,989,000,000)
5120200 Foreign Borrowing - Direct Payments	8,522,000,000	3,533,000,000	(4,989,000,000)	-	(4,989,000,000)	(4,989,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109115500 Water for Schools - ESP.						
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1109115500 Water for Schools - ESP						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,782,000,000	187,500,000	(1,594,500,000)	(1,000,000,000)	(532,000,000)	(1,594,500,000)
GROSS EXPENDITURE			(1,594,500,000)	(1,000,000,000)	(532,000,000)	(1,594,500,000)
Appropriations in Aid			(532,000,000)	-	(532,000,000)	(532,000,000)
5120200 Foreign Borrowing - Direct Payments	532,000,000	-	(532,000,000)	-	(532,000,000)	(532,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(1,062,500,000)	(1,000,000,000)	-	(1,062,500,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE HEAD			(1,062,500,000)	(1,000,000,000)	-	(1,062,500,000)
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP.						
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	744,000,000	662,000,000	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE SUB-HEAD			(82,000,000)	-	-	(82,000,000)
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(82,000,000)	-	-	(82,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.						
1109116401 Rehabilitation of Water Supplies - Ijara Water Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109117000 Affordable Housing Water Supply - Big Four.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109117001 Affordable Housing Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	-	(750,000,000)	-	-	(750,000,000)
GROSS EXPENDITURE			(750,000,000)	-	-	(750,000,000)
NET EXPENDITURE SUB-HEAD			(750,000,000)	-	-	(750,000,000)
1109117000 Affordable Housing Water Supply - Big Four						
NET EXPENDITURE HEAD			(750,000,000)	-	-	(750,000,000)
1109117100 Universal Health Care - Big Four.						
1109117101 MES and Upgrade of Hospitals (L3 & L4) Water Supply						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	557,000,000	-	(557,000,000)	-	-	(557,000,000)
GROSS EXPENDITURE			(557,000,000)	-	-	(557,000,000)
NET EXPENDITURE SUB-HEAD			(557,000,000)	-	-	(557,000,000)
1109117100 Universal Health Care - Big Four						
NET EXPENDITURE HEAD			(557,000,000)	-	-	(557,000,000)
1109117200 Manufacturing - Big Four.						
1109117201 Kenanie Leather Industrial Park Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(150,000,000)	-	-	(150,000,000)
1109117200 Manufacturing - Big Four						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1109117500 Food Security - Big Four.						
1109117501 Meat and Fish Production Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1109117500 Food Security - Big Four						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(200,000,000)	-	-	(200,000,000)
1109118100 Small Holder Irrigation Programme.						
1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	18,750,000	(6,250,000)	-	-	(6,250,000)
GROSS EXPENDITURE			(6,250,000)	-	-	(6,250,000)
NET EXPENDITURE SUB-HEAD			(6,250,000)	-	-	(6,250,000)
1109118100 Small Holder Irrigation Programme						
NET EXPENDITURE HEAD			(6,250,000)	-	-	(6,250,000)
1109118300 Bura Irrigation Scheme.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118301 Bura Irrigation Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	850,000,000	1,604,951,706	754,951,706	-	604,951,706	754,951,706
GROSS EXPENDITURE			754,951,706	-	604,951,706	754,951,706
Appropriations in Aid			604,951,706	-	604,951,706	604,951,706
5120200 Foreign Borrowing - Direct Payments	350,000,000	954,951,706	604,951,706	-	604,951,706	604,951,706
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000
1109118300 Bura Irrigation Scheme						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program).						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109118401 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,625,000	(4,375,000)	-	-	(4,375,000)
GROSS EXPENDITURE			(4,375,000)	-	-	(4,375,000)
NET EXPENDITURE SUB-HEAD			(4,375,000)	-	-	(4,375,000)
1109118400 Land Reclamation (Land Degradation Assessment Program)						
NET EXPENDITURE HEAD			(4,375,000)	-	-	(4,375,000)
1109118500 Community Based Irrigation Projects - ESP.						
1109118501 Community Based Irrigation Projects						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	612,000,000	344,250,000	(267,750,000)	-	-	(267,750,000)
GROSS EXPENDITURE			(267,750,000)	-	-	(267,750,000)
NET EXPENDITURE SUB-HEAD			(267,750,000)	-	-	(267,750,000)
1109118500 Community Based Irrigation Projects - ESP						
NET EXPENDITURE HEAD			(267,750,000)	-	-	(267,750,000)
1109118600 Galana Kulalu Irrigation development project (10.						
1109118601 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	180,000,000	(160,000,000)	-	-	(160,000,000)
GROSS EXPENDITURE			(160,000,000)	-	-	(160,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(160,000,000)	-	-	(160,000,000)
1109118600 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE HEAD			(160,000,000)	-	-	(160,000,000)
1109118700 National Expanded Irrigation Programme - ESP.						
1109118701 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,235,000,000	1,676,250,000	(1,558,750,000)	-	-	(1,558,750,000)
GROSS EXPENDITURE			(1,558,750,000)	-	-	(1,558,750,000)
NET EXPENDITURE SUB-HEAD			(1,558,750,000)	-	-	(1,558,750,000)
1109118700 National Expanded Irrigation Programme - ESP						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(1,558,750,000)	-	-	(1,558,750,000)
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).						
1109118801 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,415,000,000	1,335,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1109118900 Rwabura Irrigation Development Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118901 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	554,000,000	346,250,000	(207,750,000)	-	(200,000,000)	(207,750,000)
GROSS EXPENDITURE			(207,750,000)	-	(200,000,000)	(207,750,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	523,000,000	323,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			(7,750,000)	-	-	(7,750,000)
1109118900 Rwabura Irrigation Development Project						
NET EXPENDITURE HEAD			(7,750,000)	-	-	(7,750,000)
1109119000 National Water Harvesting and Ground Water Exploitation.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	350,000,000	(450,000,000)	-	-	(450,000,000)
GROSS EXPENDITURE			(450,000,000)	-	-	(450,000,000)
NET EXPENDITURE SUB-HEAD			(450,000,000)	-	-	(450,000,000)
1109119002 Dadantallai □Eldas-Jukala-Waradey						
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)
1109119006 Rongo Town Water Supply						

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE HEAD			(700,000,000)	-	-	(700,000,000)
1109119100 Micro Irrigation Programme for Schools.						
1109119101 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	90,000,000	50,625,000	(39,375,000)	-	-	(39,375,000)
GROSS EXPENDITURE			(39,375,000)	-	-	(39,375,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(39,375,000)	-	-	(39,375,000)
1109119100 Micro Irrigation Programme for Schools						
NET EXPENDITURE HEAD			(39,375,000)	-	-	(39,375,000)
1109119200 Turkana Irrigation Development Project.						
1109119201 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	90,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE SUB-HEAD			(110,000,000)	-	-	(110,000,000)
1109119200 Turkana Irrigation Development Project						

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(110,000,000)	-	-	(110,000,000)
1109119400 Lower Kuja Irrigation Scheme.						
1109119401 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109119400 Lower Kuja Irrigation Scheme						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109119600 Monitoring and Evaluation of Projects.						

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119601 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109119600 Monitoring and Evaluation of Projects						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109119800 Household Irrigation Water Harvesting Project.						
1109119801 Household Irrigation Water Harvesting Project - HQ						

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,213,000,000	609,750,000	(603,250,000)	-	-	(603,250,000)
GROSS EXPENDITURE			(603,250,000)	-	-	(603,250,000)
NET EXPENDITURE SUB-HEAD			(603,250,000)	-	-	(603,250,000)
1109119800 Household Irrigation Water Harvesting Project						
NET EXPENDITURE HEAD			(603,250,000)	-	-	(603,250,000)
1109119900 Drought Resilience in Northern Kenya.						
1109119901 Drought Resilience in Northern Kenya						
3110500 Construction and Civil Works	410,000,000	225,000,000	(185,000,000)	(185,000,000)	-	(185,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	33,750,000	(11,250,000)	-	-	(11,250,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(196,250,000)	(185,000,000)	-	(196,250,000)
NET EXPENDITURE SUB-HEAD			(196,250,000)	(185,000,000)	-	(196,250,000)
1109119900 Drought Resilience in Northern Kenya						
NET EXPENDITURE HEAD			(196,250,000)	(185,000,000)	-	(196,250,000)
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo.						
1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	52,500,000	(47,500,000)	-	-	(47,500,000)
GROSS EXPENDITURE			(47,500,000)	-	-	(47,500,000)
NET EXPENDITURE SUB-HEAD			(47,500,000)	-	-	(47,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
NET EXPENDITURE HEAD			(47,500,000)	-	-	(47,500,000)
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						
1109120301 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	65,812,500	(44,187,500)	-	-	(44,187,500)
GROSS EXPENDITURE			(44,187,500)	-	-	(44,187,500)
NET EXPENDITURE SUB-HEAD			(44,187,500)	-	-	(44,187,500)
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
NET EXPENDITURE HEAD			(44,187,500)	-	-	(44,187,500)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.						
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	42,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109121301 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	450,000,000	-	-	450,000,000
GROSS EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE SUB-HEAD			450,000,000	-	-	450,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
NET EXPENDITURE HEAD			450,000,000	-	-	450,000,000
1109121600 Nairobi Inclusive Sanitation Improvement Project.						
1109121601 Nairobi Inclusive Sanitation Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	73,500,000	(17,500,000)	-	-	(17,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE SUB-HEAD			(17,500,000)	-	-	(17,500,000)
1109121600 Nairobi Inclusive Sanitation Improvement Project						
NET EXPENDITURE HEAD			(17,500,000)	-	-	(17,500,000)
1109121700 Infrastructure Development at Kenya Water Institute (KEWI).						
1109121701 Infrastructure Development at Kenya Water Institute (KEWI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	125,000,000	(375,000,000)	-	-	(375,000,000)
GROSS EXPENDITURE			(375,000,000)	-	-	(375,000,000)
NET EXPENDITURE SUB-HEAD			(375,000,000)	-	-	(375,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)						
NET EXPENDITURE HEAD			(375,000,000)	-	-	(375,000,000)
1109122000 Nairobi Water and Sanitation Project - Athi.						
1109122001 Nairobi Water and Sanitation Project - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000,000	1,367,500,000	(1,282,500,000)	(1,000,000,000)	(270,000,000)	(1,282,500,000)
GROSS EXPENDITURE			(1,282,500,000)	(1,000,000,000)	(270,000,000)	(1,282,500,000)
Appropriations in Aid			(270,000,000)	-	(270,000,000)	(270,000,000)
5120200 Foreign Borrowing - Direct Payments	600,000,000	330,000,000	(270,000,000)	-	(270,000,000)	(270,000,000)
NET EXPENDITURE SUB-HEAD			(1,012,500,000)	(1,000,000,000)	-	(1,012,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109122000 Nairobi Water and Sanitation Project - Athi						
NET EXPENDITURE HEAD			(1,012,500,000)	(1,000,000,000)	-	(1,012,500,000)
1109122200 Rehabilitation of Strategic Water Facilities - NIA.						
1109122201 Rehabilitation of Strategic Water Facilities - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	755,000,000	416,250,000	(338,750,000)	-	-	(338,750,000)
GROSS EXPENDITURE			(338,750,000)	-	-	(338,750,000)
NET EXPENDITURE SUB-HEAD			(338,750,000)	-	-	(338,750,000)
1109122202 Chepchobit Irrigation Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	45,000,000	-	-	45,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			45,000,000	-	-	45,000,000
NET EXPENDITURE SUB-HEAD			45,000,000	-	-	45,000,000
1109122203 Irrigation Projects across the country						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	405,000,000	405,000,000	-	-	405,000,000
GROSS EXPENDITURE			405,000,000	-	-	405,000,000
NET EXPENDITURE SUB-HEAD			405,000,000	-	-	405,000,000
1109122204 Ndugaki Irrigation 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

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109122200 Rehabilitation of Strategic Water Facilities - NIA						
NET EXPENDITURE HEAD			161,250,000	-	-	161,250,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project.						
1109122601 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	315,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109124500 Northern Water Works Development Agency - NWWA.						
1109124504 Construction of Diff Water pan						
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
1109124505 Construction of Kambinye Mega Pan, Water supply 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

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124506 Construction of Lafin Water Pan						
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
1109124507 Construction of Lesoit/Mparaa dam						
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
1109124508 Desilting of Aktalehel water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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
1109124509 Desilting of Baragoi water pan						
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
1109124510 Desilting of Garbatula water pan						
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

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124511 Desilting of Hulahula water pan						
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
1109124512 Desilting of Jehin water pan						
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
1109124513 Desilting of Sigle water pan water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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
1109124514 Desilting of Urowen II water pan						
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
1109124515 Desilting of Warankara Water Pan						
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

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124516 Desilting of Warega Diff water pan						
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
1109124517 Drilling and Equipping of Kituruni Borehole						
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
1109124518 Drilling and Equipping of Korakora Borehole Borehole						
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 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1109124519 Drilling and Equipping of Mery Borehole						
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
1109124520 Drilling and Equipping of Nkutoto Arus Borehole						
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 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109124521 Drilling of Warankara Borehole						
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			400,000,000	-	-	400,000,000
1109124800 Tana WWDA Water and Borehole Projects.						
1109124802 Kamatongu Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	22,500,000	(7,500,000)	-	-	(7,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1109124809 Guraga Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	14,250,000	(4,750,000)	-	-	(4,750,000)
GROSS EXPENDITURE			(4,750,000)	-	-	(4,750,000)
NET EXPENDITURE SUB-HEAD			(4,750,000)	-	-	(4,750,000)
1109124810 Rehabilitation of Ishiara Town & Siakago Water Supply Projects						
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 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124811 Construction & rehabilitation of water works for Mwai Kibaki Hospital						
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
1109124812 Relocation of Ihwagi water intake						
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
1109124800 Tana WWDA Water and Borehole Projects						
NET EXPENDITURE HEAD			37,750,000	-	-	37,750,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124900 Irrigation and Land Reclamation Projects.						
1109124901 Ijara Water project - NWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	22,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1109124905 Kasyathu Earth Dam - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,625,000	(4,375,000)	-	-	(4,375,000)
GROSS EXPENDITURE			(4,375,000)	-	-	(4,375,000)
NET EXPENDITURE SUB-HEAD			(4,375,000)	-	-	(4,375,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109124907 Gichuru High School - Athi WWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1109124910 Watuka Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	22,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE SUB-HEAD			(17,500,000)	-	-	(17,500,000)
1109124911 Buuri Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	11,250,000	(8,750,000)	-	-	(8,750,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(8,750,000)	-	-	(8,750,000)
NET EXPENDITURE SUB-HEAD			(8,750,000)	-	-	(8,750,000)
1109124900 Irrigation and Land Reclamation Projects						
NET EXPENDITURE HEAD			(40,625,000)	-	-	(40,625,000)
1109125200 NIA Drought Mitigation Projects.						
1109125210 National Irrigation Authority for Drought Mitigation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109125200 NIA Drought Mitigation Projects						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1109125300 Development of Large Scale Multi-Purpose Dams.						
1109125301 Development of Large Scale Multi-Purpose Dams						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1109125300 Development of Large Scale Multi-Purpose Dams						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109125500 Liter Community Water Project NRVWWDA.						
1109125501 Liter Community Water Project NRVWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE SUB-HEAD			35,000,000	-	-	35,000,000
1109125500 Liter Community Water Project NRVWWDA						
NET EXPENDITURE HEAD			35,000,000	-	-	35,000,000
1109125600 Lake Victoria South WWDA Projects.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109125601 Construction of Water Pan, Awendo Sub-County						
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
1109125602 Construction of Water Pan, Kuria West Sub-County						
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
1109125603 Drilling Boreholes to two schools, Kuria-East Sub-County						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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
1109125600 Lake Victoria South WWDA Projects						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1109125700 Athi WWDA Projects.						
1109125701 Kiambu & Murang'a Last Mile Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109125702 Kiambu and Murang'a Water distribution Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000
1109125700 Athi WWDA Projects						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1109125800 Lake Victoria North WWDA Projects.						
1109125801 Drilling of Bukananchi Prophetic Church 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

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1109125802 Drilling of H Young Centre borehole						
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
1109125803 Drilling of Iluya Primary School borehole						
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 D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109125804 Drilling of Ivonda Primary school borehole						
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
1109125805 Drilling of Khukolomani borehole						
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
1109125806 Drilling of Khushiku 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

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1109125807 Drilling of Mabusi Secondary School borehole						
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
1109125808 Drilling of Murumba Primary school borehole						
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 D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109125809 Drilling of Ndalu Catholic Church borehole						
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
1109125810 Drilling of Nyamsenda Primary School borehole						
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
1109125800 Lake Victoria North WWDA Projects						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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 1109 Ministry of Water & Sanitation and Irrigation KSh.			(10,957,037,500)	(4,427,600,000)	(11,615,074,294)	(10,957,037,500)

KShs.

Total Approved Net Estimates.....	37,896,000,000
Less - Reduction as above.....	(10,957,037,500)
NET TOTAL.....	<u>26,938,962,500</u>

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Lands and Physical Planning, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,621,800,000	-	2,621,800,000	(1,255,500,000)	1,366,300,000	-	1,366,300,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,621,800,000	-	2,621,800,000	(1,255,500,000)	1,366,300,000	-	1,366,300,000

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Lands and Physical Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds	1,000,000,000	-	1,000,000,000	(622,500,000)	377,500,000	-	377,500,000
1112100400 Construction of Land registries	130,000,000	-	130,000,000	(130,000,000)	-	-	-
1112100500 Renovation of Land Offices	20,000,000	-	20,000,000	(17,000,000)	3,000,000	-	3,000,000
1112100600 Digitization of Land registries	769,000,000	-	769,000,000	-	769,000,000	-	769,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1112100800 Development of Geo-Spatial Data	30,000,000	-	30,000,000	(17,000,000)	13,000,000	-	13,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	73,000,000	-	73,000,000	(63,000,000)	10,000,000	-	10,000,000

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Lands and Physical Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112101000 National Physical Planning	100,000,000	-	100,000,000	(75,000,000)	25,000,000	-	25,000,000
1112101100 Settlement of the Landless	300,000,000	-	300,000,000	(210,000,000)	90,000,000	-	90,000,000
1112101200 National Land Value Index	89,800,000	-	89,800,000	(53,000,000)	36,800,000	-	36,800,000
1112101300 Geo Referencing of Land Parcels	80,000,000	-	80,000,000	(45,000,000)	35,000,000	-	35,000,000
1112101400 Development of Hydrographic Database	15,000,000	-	15,000,000	(8,000,000)	7,000,000	-	7,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,621,800,000	-	2,621,800,000	(1,255,500,000)	1,366,300,000	-	1,366,300,000

Vote D1112 Ministry of Lands and Physical Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Lands and Physical Planning, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds	(622,500,000)	-	(622,500,000)
1112100400 Construction of Land registries	(130,000,000)	-	(130,000,000)
1112100500 Renovation of Land Offices	(17,000,000)	-	(17,000,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries	(15,000,000)	-	(15,000,000)
1112100800 Development of Geo- Spatial Data	(17,000,000)	-	(17,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	(63,000,000)	-	(63,000,000)
1112101000 National Physical Planning	(75,000,000)	-	(75,000,000)
1112101100 Settlement of the Landless	(210,000,000)	-	(210,000,000)
1112101200 National Land Value Index	(53,000,000)	-	(53,000,000)
1112101300 Geo Referencing of Land Parcels	(45,000,000)	-	(45,000,000)
1112101400 Development of Hydrographic Database	(8,000,000)	-	(8,000,000)
Total Change for Vote D1112 Ministry of Lands and Physical Planning	(1,255,500,000)	-	(1,255,500,000)

VOTE D1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112100300 Processing and Registration of Title deeds						
2211000 Specialised Materials and Supplies	350,000,000	100,000,000	(250,000,000)	-	-	(250,000,000)
2211300 Other Operating Expenses	300,000,000	82,500,000	(217,500,000)	-	-	(217,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000,000	195,000,000	(155,000,000)	-	-	(155,000,000)
GROSS EXPENDITURE			(622,500,000)	-	-	(622,500,000)
NET EXPENDITURE			(622,500,000)	-	-	(622,500,000)
1112100400 Construction of Land registries						
3110200 Construction of Building	113,500,000	-	(113,500,000)	-	-	(113,500,000)
3110500 Construction and Civil Works	16,500,000	-	(16,500,000)	-	-	(16,500,000)

VOTE D1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(130,000,000)	-	-	(130,000,000)
NET EXPENDITURE			(130,000,000)	-	-	(130,000,000)
1112100500 Renovation of Land Offices						
3110300 Refurbishment of Buildings	20,000,000	3,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE			(17,000,000)	-	-	(17,000,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112100800 Development of Geo- Spatial Data						
2211300 Other Operating Expenses	3,500,000	1,500,000	(2,000,000)	-	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	4,000,000	-	(4,000,000)	-	-	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,500,000	11,500,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE			(17,000,000)	-	-	(17,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110200 Construction of Building	65,000,000	10,000,000	(55,000,000)	-	-	(55,000,000)
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(63,000,000)	-	-	(63,000,000)
NET EXPENDITURE			(63,000,000)	-	-	(63,000,000)
1112101000 National Physical Planning						
2211000 Specialised Materials and Supplies	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
2211300 Other Operating Expenses	15,000,000	5,000,000	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,000,000	15,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1112101100 Settlement of the Landless						

VOTE D1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	240,000,000	60,000,000	(180,000,000)	-	-	(180,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,000,000	30,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(210,000,000)	-	-	(210,000,000)
NET EXPENDITURE			(210,000,000)	-	-	(210,000,000)
1112101200 National Land Value Index						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	84,800,000	34,800,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(53,000,000)	-	-	(53,000,000)
NET EXPENDITURE			(53,000,000)	-	-	(53,000,000)
1112101300 Geo Referencing of Land Parcels						

VOTE D1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	7,000,000	-	(7,000,000)	-	-	(7,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE			(45,000,000)	-	-	(45,000,000)
1112101400 Development of Hydrographic Database						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KShs.			(1,255,500,000)	-	-	(1,255,500,000)

KShs.

Total Approved Estimates.....	2,621,800,000
Less - Reduction as above.....	<u>(1,255,500,000)</u>
NET TOTAL.....	<u><u>1,366,300,000</u></u>

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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						
2211000 Specialised Materials and Supplies	350,000,000	100,000,000	(250,000,000)	-	-	(250,000,000)
2211300 Other Operating Expenses	300,000,000	82,500,000	(217,500,000)	-	-	(217,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000,000	195,000,000	(155,000,000)	-	-	(155,000,000)
GROSS EXPENDITURE			(622,500,000)	-	-	(622,500,000)
NET EXPENDITURE SUB-HEAD			(622,500,000)	-	-	(622,500,000)
1112100300 Processing and Registration of Title deeds						
NET EXPENDITURE HEAD			(622,500,000)	-	-	(622,500,000)

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100400 Construction of Land registries.						
1112100402 Ngong Land Registry						
3110200 Construction of Building	25,000,000	-	(25,000,000)	-	-	(25,000,000)
3110500 Construction and Civil Works	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(31,000,000)	-	-	(31,000,000)
NET EXPENDITURE SUB-HEAD			(31,000,000)	-	-	(31,000,000)
1112100403 Kwale Land Registry						
3110200 Construction of Building	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3110500 Construction and Civil Works	5,000,000	-	(5,000,000)	-	-	(5,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE SUB-HEAD			(55,000,000)	-	-	(55,000,000)
1112100404 Wajir Land Registry						
3110200 Construction of Building	10,500,000	-	(10,500,000)	-	-	(10,500,000)
3110500 Construction and Civil Works	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1112100405 Mutomo Land Registry						
3110200 Construction of Building	18,000,000	-	(18,000,000)	-	-	(18,000,000)
3110500 Construction and Civil Works	2,000,000	-	(2,000,000)	-	-	(2,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1112100406 Lunga Lunga Land Registry						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	1,500,000	-	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(11,500,000)	-	-	(11,500,000)
NET EXPENDITURE SUB-HEAD			(11,500,000)	-	-	(11,500,000)
1112100400 Construction of Land registries						
NET EXPENDITURE HEAD			(130,000,000)	-	-	(130,000,000)
1112100500 Renovation of Land Offices.						

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100501 Renovation of Land Offices						
3110300 Refurbishment of Buildings	20,000,000	3,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE SUB-HEAD			(17,000,000)	-	-	(17,000,000)
1112100500 Renovation of Land Offices						
NET EXPENDITURE HEAD			(17,000,000)	-	-	(17,000,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries.						
1112100701 Survey, Inspection & Maintaining National & International Boundaries						

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1112100800 Development of Geo- Spatial Data.						
1112100801 Development of Geo- Spatial Data						
2211300 Other Operating Expenses	3,500,000	1,500,000	(2,000,000)	-	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	4,000,000	-	(4,000,000)	-	-	(4,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,500,000	11,500,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE SUB-HEAD			(17,000,000)	-	-	(17,000,000)
1112100800 Development of Geo- Spatial Data						
NET EXPENDITURE HEAD			(17,000,000)	-	-	(17,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110200 Construction of Building	65,000,000	10,000,000	(55,000,000)	-	-	(55,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(63,000,000)	-	-	(63,000,000)
NET EXPENDITURE SUB-HEAD			(63,000,000)	-	-	(63,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
NET EXPENDITURE HEAD			(63,000,000)	-	-	(63,000,000)
1112101000 National Physical Planning.						
1112101001 National Physical Planning						
2211000 Specialised Materials and Supplies	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	15,000,000	5,000,000	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,000,000	15,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1112101000 National Physical Planning						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1112101100 Settlement of the Landless.						
1112101101 Settlement of the Landless						
2640500 Other Capital Grants and Transfers	240,000,000	60,000,000	(180,000,000)	-	-	(180,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,000,000	30,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(210,000,000)	-	-	(210,000,000)
NET EXPENDITURE SUB-HEAD			(210,000,000)	-	-	(210,000,000)
1112101100 Settlement of the Landless						
NET EXPENDITURE HEAD			(210,000,000)	-	-	(210,000,000)
1112101200 National Land Value Index.						
1112101201 National Land Value Index						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	84,800,000	34,800,000	(50,000,000)	-	-	(50,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(53,000,000)	-	-	(53,000,000)
NET EXPENDITURE SUB-HEAD			(53,000,000)	-	-	(53,000,000)
1112101200 National Land Value Index						
NET EXPENDITURE HEAD			(53,000,000)	-	-	(53,000,000)
1112101300 Geo Referencing of Land Parcels.						
1112101301 Geo Referencing of Land Parcels						
2211000 Specialised Materials and Supplies	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	7,000,000	-	(7,000,000)	-	-	(7,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	-	-	(45,000,000)
1112101300 Geo Referencing of Land Parcels						
NET EXPENDITURE HEAD			(45,000,000)	-	-	(45,000,000)
1112101400 Development of Hydrographic Database.						
1112101401 Development of Hydrographic Database						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1112101400 Development of Hydrographic Database						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KSh.			(1,255,500,000)	-	-	(1,255,500,000)

KShs.

Total Approved Net Estimates.....	2,621,800,000
Less - Reduction as above.....	<u>(1,255,500,000)</u>
NET TOTAL.....	<u>1,366,300,000</u>

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Information Communication Technology & Innovation for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0210000 ICT Infrastructure Development	15,758,700,000	12,996,700,000	2,762,000,000	(1,694,000,000)	10,964,700,000	9,896,700,000	1,068,000,000
0217000 E-Government Services	1,227,000,000	-	1,227,000,000	(981,000,000)	246,000,000	-	246,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	16,985,700,000	12,996,700,000	3,989,000,000	(2,675,000,000)	11,210,700,000	9,896,700,000	1,314,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Information Communication Technology & Innovation for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	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	2,690,000,000	2,500,000,000	190,000,000	(100,000,000)	90,000,000	-	90,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	1,402,000,000	1,000,000,000	402,000,000	(75,000,000)	727,000,000	400,000,000	327,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	632,000,000	330,000,000	302,000,000	(232,000,000)	400,000,000	330,000,000	70,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	504,000,000	400,000,000	104,000,000	(75,000,000)	429,000,000	400,000,000	29,000,000
1122100600 Government Shared Services	620,000,000	-	620,000,000	(480,000,000)	140,000,000	-	140,000,000
1122100700 Construction of Konza Complex Phase I B	475,000,000	-	475,000,000	(336,000,000)	139,000,000	-	139,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Information Communication Technology & Innovation for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	218,000,000	-	218,000,000	(112,000,000)	106,000,000	-	106,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	72,000,000	-	72,000,000	(64,000,000)	8,000,000	-	8,000,000
1122101000 Digital Literacy Programme	70,000,000	-	70,000,000	(50,000,000)	20,000,000	-	20,000,000
1122101200 Constituency Innovation Hub	104,000,000	-	104,000,000	(70,000,000)	34,000,000	-	34,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF	5,150,700,000	5,150,700,000	-	-	5,150,700,000	5,150,700,000	-
1122101800 Konza data Center & Smart City Facilities	3,816,000,000	3,616,000,000	200,000,000	(120,000,000)	3,696,000,000	3,616,000,000	80,000,000
1122101900 Connectivity to Big 4 Projects	607,000,000	-	607,000,000	(501,000,000)	106,000,000	-	106,000,000
1122102000 Horn of Africa Gateway Development Project	575,000,000	-	575,000,000	(415,000,000)	160,000,000	-	160,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Information Communication Technology & Innovation for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122102100 Redundant Undersea Cable	40,000,000	-	40,000,000	(35,000,000)	5,000,000	-	5,000,000
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	10,000,000	-	10,000,000	(10,000,000)	-	-	-
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	16,985,700,000	12,996,700,000	3,989,000,000	(2,675,000,000)	11,210,700,000	9,896,700,000	1,314,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Information Communication Technology & Innovation for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	(2,600,000,000)	(2,500,000,000)	(100,000,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	(675,000,000)	(600,000,000)	(75,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	(232,000,000)	-	(232,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	(75,000,000)	-	(75,000,000)
1122100600 Government Shared Services	(480,000,000)	-	(480,000,000)
1122100700 Construction of Konza Complex Phase I B	(336,000,000)	-	(336,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	(112,000,000)	-	(112,000,000)
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	(64,000,000)	-	(64,000,000)
1122101000 Digital Literacy Programme	(50,000,000)	-	(50,000,000)
1122101200 Constituency Innovation Hub	(70,000,000)	-	(70,000,000)
1122101800 Konza data Center & Smart City Facilities	(120,000,000)	-	(120,000,000)
1122101900 Connectivity to Big 4 Projects	(501,000,000)	-	(501,000,000)
1122102000 Horn of Africa Gateway Development Project	(415,000,000)	-	(415,000,000)
1122102100 Redundant Undersea Cable	(35,000,000)	-	(35,000,000)
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	(10,000,000)	-	(10,000,000)
Total Change for Vote D1122 State Department for Information Communication Technology & Innovation	(5,775,000,000)	(3,100,000,000)	(2,675,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network						
2211300 Other Operating Expenses	170,000,000	75,000,000	(95,000,000)	-	-	(95,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(2,600,000,000)	-	(2,500,000,000)	(2,600,000,000)
Appropriations in Aid			(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						

VOTE D1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,402,000,000	727,000,000	(675,000,000)	-	(600,000,000)	(675,000,000)
GROSS EXPENDITURE			(675,000,000)	-	(600,000,000)	(675,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	400,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable						
2211300 Other Operating Expenses	265,000,000	43,000,000	(222,000,000)	-	-	(222,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	37,000,000	27,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(232,000,000)	-	-	(232,000,000)
NET EXPENDITURE			(232,000,000)	-	-	(232,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	29,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1122100600 Government Shared Services						
2211300 Other Operating Expenses	48,000,000	14,583,732	(33,416,268)	-	-	(33,416,268)
2220200 Routine Maintenance - Other Assets	20,000,000	3,000,000	(17,000,000)	-	-	(17,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	519,000,000	119,000,000	(400,000,000)	-	-	(400,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	603,200	(2,396,800)	-	-	(2,396,800)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	2,813,068	(27,186,932)	-	-	(27,186,932)

VOTE D1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(480,000,000)	-	-	(480,000,000)
NET EXPENDITURE			(480,000,000)	-	-	(480,000,000)
1122100700 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	475,000,000	139,000,000	(336,000,000)	-	-	(336,000,000)
GROSS EXPENDITURE			(336,000,000)	-	-	(336,000,000)
NET EXPENDITURE			(336,000,000)	-	-	(336,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	218,000,000	106,000,000	(112,000,000)	-	-	(112,000,000)
GROSS EXPENDITURE			(112,000,000)	-	-	(112,000,000)
NET EXPENDITURE			(112,000,000)	-	-	(112,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	72,000,000	8,000,000	(64,000,000)	-	-	(64,000,000)
GROSS EXPENDITURE			(64,000,000)	-	-	(64,000,000)
NET EXPENDITURE			(64,000,000)	-	-	(64,000,000)
1122101000 Digital Literacy Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	20,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1122101200 Constituency Innovation Hub						
2211300 Other Operating Expenses	44,000,000	24,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220200 Routine Maintenance - Other Assets	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	(20,000,000)	-	-	(20,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1122101800 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,816,000,000	3,696,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE			(120,000,000)	-	-	(120,000,000)
1122101900 Connectivity to Big 4 Projects						

VOTE D1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	13,000,000	-	(13,000,000)	-	-	(13,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	534,000,000	61,000,000	(473,000,000)	-	-	(473,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,000,000	45,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(501,000,000)	-	-	(501,000,000)
NET EXPENDITURE			(501,000,000)	-	-	(501,000,000)
1122102000 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	160,000,000	(415,000,000)	(375,000,000)	-	(415,000,000)
GROSS EXPENDITURE			(415,000,000)	(375,000,000)	-	(415,000,000)
NET EXPENDITURE			(415,000,000)	(375,000,000)	-	(415,000,000)
1122102100 Redundant Undersea Cable						

VOTE D1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KShs.			(2,675,000,000)	(375,000,000)	(3,100,000,000)	(2,675,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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.....	3,989,000,000
Less - Reduction as above.....	<u>(2,675,000,000)</u>
NET TOTAL.....	<u><u>1,314,000,000</u></u>

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network.						
1122100101 Headquarters						
2211300 Other Operating Expenses	170,000,000	75,000,000	(95,000,000)	-	-	(95,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(2,600,000,000)	-	(2,500,000,000)	(2,600,000,000)
Appropriations in Aid			(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable.						
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,402,000,000	727,000,000	(675,000,000)	-	(600,000,000)	(675,000,000)
GROSS EXPENDITURE			(675,000,000)	-	(600,000,000)	(675,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	400,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	265,000,000	43,000,000	(222,000,000)	-	-	(222,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	37,000,000	27,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(232,000,000)	-	-	(232,000,000)
NET EXPENDITURE SUB-HEAD			(232,000,000)	-	-	(232,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable						

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(232,000,000)	-	-	(232,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable.						
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	29,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1122100600 Government Shared Services.						

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100601 Government Shared Services - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	519,000,000	119,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)
1122100602 ICT Services						
2211300 Other Operating Expenses	48,000,000	14,583,732	(33,416,268)	-	-	(33,416,268)
2220200 Routine Maintenance - Other Assets	20,000,000	3,000,000	(17,000,000)	-	-	(17,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	603,200	(2,396,800)	-	-	(2,396,800)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	2,813,068	(27,186,932)	-	-	(27,186,932)

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			(480,000,000)	-	-	(480,000,000)
1122100700 Construction of Konza Complex Phase I B.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	475,000,000	139,000,000	(336,000,000)	-	-	(336,000,000)
GROSS EXPENDITURE			(336,000,000)	-	-	(336,000,000)
NET EXPENDITURE SUB-HEAD			(336,000,000)	-	-	(336,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100700 Construction of Konza Complex Phase I B						
NET EXPENDITURE HEAD			(336,000,000)	-	-	(336,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.						
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	218,000,000	106,000,000	(112,000,000)	-	-	(112,000,000)
GROSS EXPENDITURE			(112,000,000)	-	-	(112,000,000)
NET EXPENDITURE SUB-HEAD			(112,000,000)	-	-	(112,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
NET EXPENDITURE HEAD			(112,000,000)	-	-	(112,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.						
1122100901 Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	72,000,000	8,000,000	(64,000,000)	-	-	(64,000,000)
GROSS EXPENDITURE			(64,000,000)	-	-	(64,000,000)
NET EXPENDITURE SUB-HEAD			(64,000,000)	-	-	(64,000,000)
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
NET EXPENDITURE HEAD			(64,000,000)	-	-	(64,000,000)
1122101000 Digital Literacy Programme.						

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101001 Digital Literacy Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	20,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1122101000 Digital Literacy Programme						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1122101200 Constituency Innovation Hub.						
1122101201 Constituency Innovation Hub						
2211300 Other Operating Expenses	44,000,000	24,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	(20,000,000)	-	-	(20,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1122101200 Constituency Innovation Hub						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1122101800 Konza data Center & Smart City Facilities.						
1122101801 Konza data Center & Smart City Facilities						

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	3,816,000,000	3,696,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)
1122101800 Konza data Center & Smart City Facilities						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1122101900 Connectivity to Big 4 Projects.						
1122101901 Connectivity to Health Facilities						
3111100 Purchase of Specialised Plant, Equipment and Machinery	365,000,000	37,000,000	(328,000,000)	-	-	(328,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(338,000,000)	-	-	(338,000,000)
NET EXPENDITURE SUB-HEAD			(338,000,000)	-	-	(338,000,000)
1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha						
2211300 Other Operating Expenses	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)
1122101903 Connectivity to Leather Industrial Park - Kenanie						
2211300 Other Operating Expenses	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 D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101904 Connectivity to Dongo Kundu Special Economic Zone						
2211300 Other Operating Expenses	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1122101905 Connectivity to Konza Data Centre & Smart City						
3111100 Purchase of Specialised Plant, Equipment and Machinery	169,000,000	24,000,000	(145,000,000)	-	-	(145,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1122101900 Connectivity to Big 4 Projects						

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(501,000,000)	-	-	(501,000,000)
1122102000 Horn of Africa Gateway Development Project.						
1122102001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	160,000,000	(415,000,000)	(375,000,000)	-	(415,000,000)
GROSS EXPENDITURE			(415,000,000)	(375,000,000)	-	(415,000,000)
NET EXPENDITURE SUB-HEAD			(415,000,000)	(375,000,000)	-	(415,000,000)
1122102000 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			(415,000,000)	(375,000,000)	-	(415,000,000)
1122102100 Redundant Undersea Cable.						

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122102101 Redundant Undersea Cable						
2211300 Other Operating Expenses	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1122102100 Redundant Undersea Cable						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan.						

VOTE D1122 State Department for Information Communication Technology & Innovation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122102201 Konza Buffer Zone Inter-County Physical & Land Use Development Plan						
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)
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KSh.			(2,675,000,000)	(375,000,000)	(3,100,000,000)	(2,675,000,000)

KShs.

Total Approved Net Estimates.....	3,989,000,000
Less - Reduction as above.....	(2,675,000,000)
NET TOTAL.....	1,314,000,000

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Broadcasting and Telecommunication for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0208000 Information And Communication Services	398,000,000	-	398,000,000	(228,375,000)	169,625,000	-	169,625,000
0209000 Mass Media Skills Development	110,000,000	-	110,000,000	(75,000,000)	35,000,000	-	35,000,000
0221000 Film Development Services Programme	309,000,000	-	309,000,000	(224,500,000)	84,500,000	-	84,500,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	817,000,000	-	817,000,000	(527,875,000)	289,125,000	-	289,125,000

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Broadcasting and Telecommunication for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100200 Modernization of KIMC Film	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1123100300 KBC Analogue to Digital TV Migration	190,500,000	-	190,500,000	(120,250,000)	70,250,000	-	70,250,000
1123100400 KBC Rollout of Studio Mashinani	57,500,000	-	57,500,000	(43,125,000)	14,375,000	-	14,375,000
1123100500 Modernization of KNA National Desk and Press Centre	90,000,000	-	90,000,000	(62,500,000)	27,500,000	-	27,500,000
1123100700 KIMC Eldoret Campus	100,000,000	-	100,000,000	(75,000,000)	25,000,000	-	25,000,000
1123100800 Establishment of Kenya Film School	50,000,000	-	50,000,000	(33,125,000)	16,875,000	-	16,875,000
1123100900 Acquisition and Refurbishment of Cinema Theatre	210,000,000	-	210,000,000	(159,000,000)	51,000,000	-	51,000,000

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Broadcasting and Telecommunication for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123101000 Film Location Mapping	49,000,000	-	49,000,000	(32,375,000)	16,625,000	-	16,625,000
1123101100 Medium Wave to FM Broadcast Migration	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	10,000,000	-	10,000,000	(2,500,000)	7,500,000	-	7,500,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	817,000,000	-	817,000,000	(527,875,000)	289,125,000	-	289,125,000

Vote D1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Broadcasting and Telecommunication for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123100300 KBC Analogue to Digital TV Migration	(120,250,000)	-	(120,250,000)
1123100400 KBC Rollout of Studio Mashinani	(43,125,000)	-	(43,125,000)
1123100500 Modernization of KNA National Desk and Press Centre	(62,500,000)	-	(62,500,000)
1123100700 KIMC Eldoret Campus	(75,000,000)	-	(75,000,000)
1123100800 Establishment of Kenya Film School	(33,125,000)	-	(33,125,000)
1123100900 Acquisition and Refurbishment of Cinema Theatre	(159,000,000)	-	(159,000,000)
1123101000 Film Location Mapping	(32,375,000)	-	(32,375,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	(2,500,000)	-	(2,500,000)
Total Change for Vote D1123 State Department for Broadcasting & Telecommunications	(527,875,000)	-	(527,875,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100300 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	190,500,000	70,250,000	(120,250,000)	-	-	(120,250,000)
GROSS EXPENDITURE			(120,250,000)	-	-	(120,250,000)
NET EXPENDITURE			(120,250,000)	-	-	(120,250,000)
1123100400 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,500,000	14,375,000	(43,125,000)	-	-	(43,125,000)
GROSS EXPENDITURE			(43,125,000)	-	-	(43,125,000)
NET EXPENDITURE			(43,125,000)	-	-	(43,125,000)
1123100500 Modernization of KNA National Desk and Press Centre						

VOTE D1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	90,000,000	27,500,000	(62,500,000)	-	-	(62,500,000)
GROSS EXPENDITURE			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE			(62,500,000)	-	-	(62,500,000)
1123100700 KIMC Eldoret Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	25,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1123100800 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	16,875,000	(33,125,000)	-	-	(33,125,000)
GROSS EXPENDITURE			(33,125,000)	-	-	(33,125,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(33,125,000)	-	-	(33,125,000)
1123100900 Acquisition and Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	210,000,000	51,000,000	(159,000,000)	-	-	(159,000,000)
GROSS EXPENDITURE			(159,000,000)	-	-	(159,000,000)
NET EXPENDITURE			(159,000,000)	-	-	(159,000,000)
1123101000 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	16,625,000	(32,375,000)	-	-	(32,375,000)
GROSS EXPENDITURE			(32,375,000)	-	-	(32,375,000)
NET EXPENDITURE			(32,375,000)	-	-	(32,375,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						

VOTE D1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			(527,875,000)	-	-	(527,875,000)

KShs.

Total Approved Estimates.....	817,000,000
Less - Reduction as above.....	<u>(527,875,000)</u>
NET TOTAL.....	<u><u>289,125,000</u></u>

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100300 KBC Analogue to Digital TV Migration.						
1123100301 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	190,500,000	70,250,000	(120,250,000)	-	-	(120,250,000)
GROSS EXPENDITURE			(120,250,000)	-	-	(120,250,000)
NET EXPENDITURE SUB-HEAD			(120,250,000)	-	-	(120,250,000)
1123100300 KBC Analogue to Digital TV Migration						
NET EXPENDITURE HEAD			(120,250,000)	-	-	(120,250,000)
1123100400 KBC Rollout of Studio Mashinani.						

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100401 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,500,000	14,375,000	(43,125,000)	-	-	(43,125,000)
GROSS EXPENDITURE			(43,125,000)	-	-	(43,125,000)
NET EXPENDITURE SUB-HEAD			(43,125,000)	-	-	(43,125,000)
1123100400 KBC Rollout of Studio Mashinani						
NET EXPENDITURE HEAD			(43,125,000)	-	-	(43,125,000)
1123100500 Modernization of KNA National Desk and Press Centre.						
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2211000 Specialised Materials and Supplies	90,000,000	27,500,000	(62,500,000)	-	-	(62,500,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE SUB-HEAD			(62,500,000)	-	-	(62,500,000)
1123100500 Modernization of KNA National Desk and Press Centre						
NET EXPENDITURE HEAD			(62,500,000)	-	-	(62,500,000)
1123100700 KIMC Eldoret Campus.						
1123100701 Construction of Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	25,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100700 KIMC Eldoret Campus						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1123100800 Establishment of Kenya Film School.						
1123100801 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	16,875,000	(33,125,000)	-	-	(33,125,000)
GROSS EXPENDITURE			(33,125,000)	-	-	(33,125,000)
NET EXPENDITURE SUB-HEAD			(33,125,000)	-	-	(33,125,000)
1123100800 Establishment of Kenya Film School						
NET EXPENDITURE HEAD			(33,125,000)	-	-	(33,125,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100900 Acquisition and Refurbishment of Cinema Theatre.						
E1123100901						
2630200 Capital Grants to Government Agencies and other Levels of Government	210,000,000	51,000,000	(159,000,000)	-	-	(159,000,000)
GROSS EXPENDITURE			(159,000,000)	-	-	(159,000,000)
NET EXPENDITURE SUB-HEAD			(159,000,000)	-	-	(159,000,000)
1123100900 Acquisition and Refurbishment of Cinema Theatre						
NET EXPENDITURE HEAD			(159,000,000)	-	-	(159,000,000)
1123101000 Film Location Mapping.						

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123101001 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	16,625,000	(32,375,000)	-	-	(32,375,000)
GROSS EXPENDITURE			(32,375,000)	-	-	(32,375,000)
NET EXPENDITURE SUB-HEAD			(32,375,000)	-	-	(32,375,000)
1123101000 Film Location Mapping						
NET EXPENDITURE HEAD			(32,375,000)	-	-	(32,375,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation.						
1123101201 Kenya Year Book Editorial Board Offices and Services Automation						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KSh.			(527,875,000)	-	-	(527,875,000)

KShs.

Total Approved Net Estimates.....	817,000,000
Less - Reduction as above.....	(527,875,000)
NET TOTAL.....	289,125,000

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Sports, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	15,883,000,000	15,750,000,000	133,000,000	(100,000,000)	15,783,000,000	15,750,000,000	33,000,000
0903000 The Arts	-	-	-	27,875,000	27,875,000	-	27,875,000
TOTAL FOR VOTE D1132 State Department for Sports	15,883,000,000	15,750,000,000	133,000,000	(72,125,000)	15,810,875,000	15,750,000,000	60,875,000

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Sports, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	99,000,000	-	99,000,000	(84,000,000)	15,000,000	-	15,000,000
1132100300 Establish an Automation & Digitalization System for Sports Registrar	34,000,000	-	34,000,000	(16,000,000)	18,000,000	-	18,000,000
1132101100 Sports,Arts and Social Development Fund	15,750,000,000	15,750,000,000	-	-	15,750,000,000	15,750,000,000	-
1132101400 Establishment of Kenya Film School	-	-	-	5,625,000	5,625,000	-	5,625,000
1132101500 Acquisition ad Refurbishment of Cinema Theatre	-	-	-	16,625,000	16,625,000	-	16,625,000
1132101600 Film Location Mapping	-	-	-	5,625,000	5,625,000	-	5,625,000
TOTAL FOR VOTE D1132 State Department for Sports	15,883,000,000	15,750,000,000	133,000,000	(72,125,000)	15,810,875,000	15,750,000,000	60,875,000

Vote D1132 State Department for Sports

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Sports, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	(84,000,000)	-	(84,000,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar	(16,000,000)	-	(16,000,000)
1132101400 Establishment of Kenya Film School	5,625,000	-	5,625,000
1132101500 Acquisition ad Refurbishment of Cinema Theatre	16,625,000	-	16,625,000
1132101600 Film Location Mapping	5,625,000	-	5,625,000
Total Change for Vote D1132 State Department for Sports	(72,125,000)	-	(72,125,000)

VOTE D1132 State Department for Sports

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132100100 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	99,000,000	15,000,000	(84,000,000)	-	-	(84,000,000)
GROSS EXPENDITURE			(84,000,000)	-	-	(84,000,000)
NET EXPENDITURE			(84,000,000)	-	-	(84,000,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	34,000,000	18,000,000	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE			(16,000,000)	-	-	(16,000,000)
1132101400 Establishment of Kenya Film School						

VOTE D1132 State Department for Sports

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,625,000	5,625,000	-	-	5,625,000
GROSS EXPENDITURE			5,625,000	-	-	5,625,000
NET EXPENDITURE			5,625,000	-	-	5,625,000
1132101500 Acquisition ad Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,625,000	16,625,000	-	-	16,625,000
GROSS EXPENDITURE			16,625,000	-	-	16,625,000
NET EXPENDITURE			16,625,000	-	-	16,625,000
1132101600 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,625,000	5,625,000	-	-	5,625,000
GROSS EXPENDITURE			5,625,000	-	-	5,625,000

VOTE D1132 State Department for Sports

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			5,625,000	-	-	5,625,000
NET EXPENDITURE VOTE 1132 State Department for Sports KShs.			(72,125,000)	-	-	(72,125,000)

KShs.

Total Approved Estimates.....	133,000,000
Less - Reduction as above.....	<u>(72,125,000)</u>
NET TOTAL.....	<u><u>60,875,000</u></u>

VOTE D1132 State Department for Sports

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132100100 Kenya Academy of Sports.						
1132100101 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	99,000,000	15,000,000	(84,000,000)	-	-	(84,000,000)
GROSS EXPENDITURE			(84,000,000)	-	-	(84,000,000)
NET EXPENDITURE SUB-HEAD			(84,000,000)	-	-	(84,000,000)
1132100100 Kenya Academy of Sports						
NET EXPENDITURE HEAD			(84,000,000)	-	-	(84,000,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar.						

VOTE D1132 State Department for Sports

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100301 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	34,000,000	18,000,000	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE SUB-HEAD			(16,000,000)	-	-	(16,000,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
NET EXPENDITURE HEAD			(16,000,000)	-	-	(16,000,000)
1132101400 Establishment of Kenya Film School.						
1132101401 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,625,000	5,625,000	-	-	5,625,000

VOTE D1132 State Department for Sports

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			5,625,000	-	-	5,625,000
NET EXPENDITURE SUB-HEAD			5,625,000	-	-	5,625,000
1132101400 Establishment of Kenya Film School						
NET EXPENDITURE HEAD			5,625,000	-	-	5,625,000
1132101500 Acquisition ad Refurbishment of Cinema Theatre.						
1132101501 Acquisition ad Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,625,000	16,625,000	-	-	16,625,000
GROSS EXPENDITURE			16,625,000	-	-	16,625,000
NET EXPENDITURE SUB-HEAD			16,625,000	-	-	16,625,000

VOTE D1132 State Department for Sports

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132101500 Acquisition ad Refurbishment of Cinema Theatre						
NET EXPENDITURE HEAD			16,625,000	-	-	16,625,000
1132101600 Film Location Mapping.						
1132101601 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,625,000	5,625,000	-	-	5,625,000
GROSS EXPENDITURE			5,625,000	-	-	5,625,000
NET EXPENDITURE SUB-HEAD			5,625,000	-	-	5,625,000
1132101600 Film Location Mapping						
NET EXPENDITURE HEAD			5,625,000	-	-	5,625,000

VOTE D1132 State Department for Sports

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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 1132 State Department for Sports KSh.			(72,125,000)	-	-	(72,125,000)

KShs.

Total Approved Net Estimates.....	133,000,000
Less - Reduction as above.....	(72,125,000)
NET TOTAL.....	<u>60,875,000</u>

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Culture and Heritage, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	47,500,000	-	47,500,000	20,000,000	67,500,000	-	67,500,000
0904000 Library Services	30,000,000	-	30,000,000	(30,000,000)	-	-	-
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	77,500,000	-	77,500,000	(10,000,000)	67,500,000	-	67,500,000

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Culture and Heritage, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices	12,500,000	-	12,500,000	(3,523,600)	8,976,400	-	8,976,400
1134101200 Installation of the Library Information Management System (LIMS)	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research	35,000,000	-	35,000,000	(16,476,400)	18,523,600	-	18,523,600
1134103000 Marachi Cultural Center	-	-	-	5,000,000	5,000,000	-	5,000,000
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	-	-	-	35,000,000	35,000,000	-	35,000,000
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	77,500,000	-	77,500,000	(10,000,000)	67,500,000	-	67,500,000

Vote D1134 State Department for Culture and Heritage

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Culture and Heritage, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices	(3,523,600)	-	(3,523,600)
1134101200 Installation of the Library Information Management System (LIMS)	(30,000,000)	-	(30,000,000)
1134101900 Infrastructure Upgrade at Institute of Primate Research	(16,476,400)	-	(16,476,400)
1134103000 Marachi Cultural Center	5,000,000	-	5,000,000
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	35,000,000	-	35,000,000
Total Change for Vote D1134 State Department for Culture and Heritage	(10,000,000)	-	(10,000,000)

VOTE D1134 State Department for Culture and Heritage

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134100600 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	12,500,000	8,976,400	(3,523,600)	-	-	(3,523,600)
GROSS EXPENDITURE			(3,523,600)	-	-	(3,523,600)
NET EXPENDITURE			(3,523,600)	-	-	(3,523,600)
1134101200 Installation of the Library Information Management System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	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)
1134101900 Infrastructure Upgrade at Institute of Primate Research						

VOTE D1134 State Department for Culture and Heritage

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	35,000,000	18,523,600	(16,476,400)	-	-	(16,476,400)
GROSS EXPENDITURE			(16,476,400)	-	-	(16,476,400)
NET EXPENDITURE			(16,476,400)	-	-	(16,476,400)
1134103000 Marachi Cultural Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
3110500 Construction and Civil Works	-	35,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			35,000,000	-	-	35,000,000

VOTE D1134 State Department for Culture and Heritage

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			35,000,000	-	-	35,000,000
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KShs.			(10,000,000)	-	-	(10,000,000)

KShs.

Total Approved Estimates.....	77,500,000
Less - Reduction as above.....	<u>(10,000,000)</u>
NET TOTAL.....	<u><u>67,500,000</u></u>

VOTE D1134 State Department for Culture and Heritage

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	12,500,000	8,976,400	(3,523,600)	-	-	(3,523,600)
GROSS EXPENDITURE			(3,523,600)	-	-	(3,523,600)
NET EXPENDITURE SUB-HEAD			(3,523,600)	-	-	(3,523,600)
1134100600 Refurbishment of Archives offices						
NET EXPENDITURE HEAD			(3,523,600)	-	-	(3,523,600)
1134101200 Installation of the Library Information Management System (LIMS).						

VOTE D1134 State Department for Culture and Heritage

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134101201 Installation of the Library Information Management System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1134101200 Installation of the Library Information Management System (LIMS)						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1134101900 Infrastructure Upgrade at Institute of Primate Research.						
1134101901 Infrastructure Upgrade at Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	18,523,600	(16,476,400)	-	-	(16,476,400)

VOTE D1134 State Department for Culture and Heritage

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(16,476,400)	-	-	(16,476,400)
NET EXPENDITURE SUB-HEAD			(16,476,400)	-	-	(16,476,400)
1134101900 Infrastructure Upgrade at Institute of Primate Research						
NET EXPENDITURE HEAD			(16,476,400)	-	-	(16,476,400)
1134103000 Marachi Cultural Center.						
1134103001 Marachi Cultural Center						
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 D1134 State Department for Culture and Heritage

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134103000 Marachi Cultural Center						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1134103100 Wundanyi Youth Resource (Culture & Talent) Center.						
1134103101 Wundanyi Youth Resource (Culture & Talent) Center						
3110500 Construction and Civil Works	-	35,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE SUB-HEAD			35,000,000	-	-	35,000,000
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
NET EXPENDITURE HEAD			35,000,000	-	-	35,000,000

VOTE D1134 State Department for Culture and Heritage

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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 1134 State Department for Culture and Heritage KSh.			(10,000,000)	-	-	(10,000,000)

KShs.

Total Approved Net Estimates.....	77,500,000
Less - Reduction as above.....	(10,000,000)
NET TOTAL.....	<u>67,500,000</u>

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	208,000,000	208,000,000	-	-	208,000,000	208,000,000	-
0212000 Power Generation	17,584,000,000	8,279,000,000	9,305,000,000	(5,822,000,000)	9,742,000,000	6,259,000,000	3,483,000,000
0213000 Power Transmission and Distribution	60,984,855,000	47,803,855,000	13,181,000,000	(5,325,000,000)	32,243,855,000	24,387,855,000	7,856,000,000
0214000 Alternative Energy Technologies	2,195,000,000	653,000,000	1,542,000,000	(1,037,000,000)	1,146,000,000	641,000,000	505,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	80,971,855,000	56,943,855,000	24,028,000,000	(12,184,000,000)	43,339,855,000	31,495,855,000	11,844,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru	207,000,000	-	207,000,000	(207,000,000)	-	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	300,000,000	-	300,000,000	(300,000,000)	-	-	-
1152100400 Loiyangalani - Suswa transmission line	-	-	-	300,000,000	300,000,000	-	300,000,000
1152100500 Bogoria Silali Geothermal Project	5,771,000,000	1,040,000,000	4,731,000,000	(3,680,000,000)	2,071,000,000	1,020,000,000	1,051,000,000
1152100800 Olkaria I and IV	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	1,700,000,000	1,600,000,000	100,000,000	-	1,700,000,000	1,600,000,000	100,000,000
1152101400 Turkwell- Ortum- Kitale	760,000,000	440,000,000	320,000,000	62,000,000	822,000,000	440,000,000	382,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	8,128,000,000	8,002,000,000	126,000,000	-	4,978,000,000	4,852,000,000	126,000,000
1152102200 Menengai Geothermal Development Project	1,200,000,000	1,000,000,000	200,000,000	(100,000,000)	1,100,000,000	1,000,000,000	100,000,000
1152102700 Last Mile Electricity Connectivity	5,803,000,000	5,003,000,000	800,000,000	(300,000,000)	3,991,000,000	3,491,000,000	500,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	1,266,000,000	1,100,000,000	166,000,000	-	966,000,000	800,000,000	166,000,000
1152103200 Kenya Electricity Modernization Project	4,257,000,000	3,363,000,000	894,000,000	(444,000,000)	2,620,000,000	2,170,000,000	450,000,000
1152103500 Street-lighting	300,000,000	-	300,000,000	200,000,000	500,000,000	-	500,000,000
1152103600 Connectivity Subsidy	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1152103700 Mariakani Substation	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152103900 Power Transmission System Improvement project	160,000,000	-	160,000,000	(160,000,000)	-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga	300,000,000	-	300,000,000	(100,000,000)	478,000,000	278,000,000	200,000,000
1152104400 Electrification of Public Facilities	4,841,000,000	4,627,000,000	214,000,000	(8,000,000)	4,833,000,000	4,627,000,000	206,000,000
1152104600 Solar Maintenance Programme	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152105100 Nuclear Power Plant Siting	250,000,000	90,000,000	160,000,000	(100,000,000)	150,000,000	90,000,000	60,000,000
1152105200 Strategic Environmental Assessment	50,000,000	-	50,000,000	(20,000,000)	30,000,000	-	30,000,000
1152105400 Hydro dams Water catchment re-afforestation	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152105500 Solar PV installation on Institutions and or community boreholes in	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152105600 Development of Community Small Hydro Power projects	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
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	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	120,000,000	120,000,000	-	-	120,000,000	120,000,000	-
1152106200 Expansion of Energy centres	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152106300 Biofuel value chain development	10,000,000	10,000,000	-	-	10,000,000	10,000,000	-
1152106400 Energy Efficient Charcoal Kilns Development	7,000,000	7,000,000	-	-	7,000,000	7,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152106500 Geothermal Projects	300,000,000	300,000,000	-	-	300,000,000	300,000,000	-
1152106900 Installation of Transformers in Constituencies	1,000,000,000	-	1,000,000,000	(250,000,000)	750,000,000	-	750,000,000
1152107200 Retrofitting of Mini Grids	1,193,000,000	1,193,000,000	-	-	800,000,000	800,000,000	-
1152107300 Sustainable Energy For All	177,000,000	177,000,000	-	-	165,000,000	165,000,000	-
1152107500 Resource Development for Nuclear Programme	70,000,000	-	70,000,000	(30,000,000)	40,000,000	-	40,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	3,020,000,000	2,900,000,000	120,000,000	(120,000,000)	-	-	-
1152107900 Kenya Power Transmission Expansion Project	2,347,000,000	2,220,000,000	127,000,000	(67,000,000)	2,280,000,000	2,220,000,000	60,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	5,492,000,000	3,650,000,000	1,842,000,000	(1,017,000,000)	1,025,000,000	200,000,000	825,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	4,627,000,000	4,508,000,000	119,000,000	(119,000,000)	-	-	-
1152108300 Nuclear Policy and Legislation	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1152108400 Monitoring and Evaluation of Energy Projects	150,000,000	150,000,000	-	-	150,000,000	150,000,000	-
1152108500 Refurbishment of Kawi House	58,000,000	58,000,000	-	-	58,000,000	58,000,000	-
1152108700 Rabai - Kilifi Transmission Line	1,063,000,000	933,000,000	130,000,000	(65,000,000)	698,000,000	633,000,000	65,000,000
1152108800 Electrification of Healthcare Facilities in Counties	56,000,000	-	56,000,000	(20,000,000)	36,000,000	-	36,000,000
1152108900 Electrification of Level 4 & Level 3 Hospitals	381,000,000	-	381,000,000	(300,000,000)	81,000,000	-	81,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152109000 Electrification of Economic Zones	2,754,000,000	2,009,000,000	745,000,000	(651,000,000)	2,103,000,000	2,009,000,000	94,000,000
1152109100 Electrification of Food Processing Plants	269,000,000	-	269,000,000	(269,000,000)	-	-	-
1152109200 Electrification of Government Housing Schemes	504,000,000	-	504,000,000	(504,000,000)	-	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project	400,000,000	-	400,000,000	(250,000,000)	150,000,000	-	150,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	2,647,000,000	2,266,000,000	381,000,000	(381,000,000)	-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	2,434,000,000	1,922,000,000	512,000,000	(512,000,000)	-	-	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	5,559,000,000	5,559,000,000	-	-	3,559,000,000	3,559,000,000	-
1152109700 Rural Electrification Schemes	1,000,000,000	-	1,000,000,000	(400,000,000)	600,000,000	-	600,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152109800 300MW Suswa geothermal project	194,000,000	100,000,000	94,000,000	(92,000,000)	102,000,000	100,000,000	2,000,000
1152110200 Publicity and Advocacy	110,000,000	110,000,000	-	-	110,000,000	110,000,000	-
1152110300 220kV Marsabit - Isiolo Transmission Line	1,800,000,000	1,800,000,000	-	-	-	-	-
1152110400 National System Control Centre & Makindu SS	3,525,000,000	-	3,525,000,000	(1,050,000,000)	2,475,000,000	-	2,475,000,000
1152111100 Kenya Green Hydrogen Development	34,000,000	34,000,000	-	-	34,000,000	34,000,000	-
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project	1,500,000,000	-	1,500,000,000	(1,500,000,000)	-	-	-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines	37,855,000	37,855,000	-	-	37,855,000	37,855,000	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	-	-	-	30,000,000	30,000,000	-	30,000,000
1152112300 Narok - Bomet	-	-	-	300,000,000	300,000,000	-	300,000,000
1152112600 Machoki - Kokua - Mwatara Electricity Connection	-	-	-	10,000,000	10,000,000	-	10,000,000
1152112700 Energy Center Bumula Project	-	-	-	30,000,000	30,000,000	-	30,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	80,971,855,000	56,943,855,000	24,028,000,000	(12,184,000,000)	43,339,855,000	31,495,855,000	11,844,000,000

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru	(207,000,000)	-	(207,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	(300,000,000)	-	(300,000,000)
1152100400 Loiyangalani - Suswa transmission line	300,000,000	-	300,000,000
1152100500 Bogoria Silali Geothermal Project	(3,700,000,000)	(20,000,000)	(3,680,000,000)
1152101400 Turkwell- Ortum- Kitale	62,000,000	-	62,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	(3,150,000,000)	(3,150,000,000)	-
1152102200 Menengai Geothermal Development Project	(100,000,000)	-	(100,000,000)
1152102700 Last Mile Electricity Connectivity	(1,812,000,000)	(1,512,000,000)	(300,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project	(300,000,000)	(300,000,000)	-
1152103200 Kenya Electricity Modernization Project	(1,637,000,000)	(1,193,000,000)	(444,000,000)
1152103500 Street-lighting	200,000,000	-	200,000,000
1152103600 Connectivity Subsidy	(50,000,000)	-	(50,000,000)
1152103900 Power Transmission System Improvement project	(160,000,000)	-	(160,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga	178,000,000	278,000,000	(100,000,000)
1152104400 Electrification of Public Facilities	(8,000,000)	-	(8,000,000)
1152105100 Nuclear Power Plant Siting	(100,000,000)	-	(100,000,000)

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152105200 Strategic Environmental Assessment	(20,000,000)	-	(20,000,000)
1152106900 Installation of Transformers in Constituencies	(250,000,000)	-	(250,000,000)
1152107200 Retrofitting of Mini Grids	(393,000,000)	(393,000,000)	-
1152107300 Sustainable Energy For All	(12,000,000)	(12,000,000)	-
1152107500 Resource Development for Nuclear Programme	(30,000,000)	-	(30,000,000)
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	(3,020,000,000)	(2,900,000,000)	(120,000,000)
1152107900 Kenya Power Transmission Expansion Project	(67,000,000)	-	(67,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	(4,467,000,000)	(3,450,000,000)	(1,017,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line	(4,627,000,000)	(4,508,000,000)	(119,000,000)
1152108300 Nuclear Policy and Legislation	(50,000,000)	-	(50,000,000)
1152108700 Rabai - Kilifi Transmission Line	(365,000,000)	(300,000,000)	(65,000,000)
1152108800 Electrification of Healthcare Facilities in Counties	(20,000,000)	-	(20,000,000)
1152108900 Electrification of Level 4 & Level 3 Hospitals	(300,000,000)	-	(300,000,000)
1152109000 Electrification of Economic Zones	(651,000,000)	-	(651,000,000)
1152109100 Electrification of Food Processing Plants	(269,000,000)	-	(269,000,000)
1152109200 Electrification of Government Housing Schemes	(504,000,000)	-	(504,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project	(250,000,000)	-	(250,000,000)

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Energy, for capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	(2,647,000,000)	(2,266,000,000)	(381,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	(2,434,000,000)	(1,922,000,000)	(512,000,000)
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	(2,000,000,000)	(2,000,000,000)	-
1152109700 Rural Electrification Schemes	(400,000,000)	-	(400,000,000)
1152109800 300MW Suswa geothermal project	(92,000,000)	-	(92,000,000)
1152110300 220kV Marsabit - Isiolo Transmission Line	(1,800,000,000)	(1,800,000,000)	-
1152110400 National System Control Centre & Makindu SS	(1,050,000,000)	-	(1,050,000,000)
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project	(1,500,000,000)	-	(1,500,000,000)
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	30,000,000	-	30,000,000
1152112300 Narok - Bomet	300,000,000	-	300,000,000
1152112600 Machoki - Kokua - Mwatara Electricity Connection	10,000,000	-	10,000,000
1152112700 Energy Center Bumula Project	30,000,000	-	30,000,000
Total Change for Vote D1152 Ministry of Energy	(37,632,000,000)	(25,448,000,000)	(12,184,000,000)

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152100200 Nanyuki-Isiolo-Meru						
2630200 Capital Grants to Government Agencies and other Levels of Government	207,000,000	-	(207,000,000)	-	-	(207,000,000)
GROSS EXPENDITURE			(207,000,000)	-	-	(207,000,000)
NET EXPENDITURE			(207,000,000)	-	-	(207,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1152100400 Loiyangalani - Suswa transmission line						

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1152100500 Bogoria Silali Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,200,000,000	(300,000,000)	-	-	(300,000,000)
3110500 Construction and Civil Works	4,271,000,000	871,000,000	(3,400,000,000)	(3,380,000,000)	(20,000,000)	(3,400,000,000)
GROSS EXPENDITURE			(3,700,000,000)	(3,380,000,000)	(20,000,000)	(3,700,000,000)
Appropriations in Aid			(20,000,000)	-	(20,000,000)	(20,000,000)
5120200 Foreign Borrowing - Direct Payments	40,000,000	20,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
NET EXPENDITURE			(3,680,000,000)	(3,380,000,000)	-	(3,680,000,000)

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152101400 Turkwell- Ortum- Kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	382,000,000	62,000,000	-	-	62,000,000
GROSS EXPENDITURE			62,000,000	-	-	62,000,000
NET EXPENDITURE			62,000,000	-	-	62,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
3110500 Construction and Civil Works	8,002,000,000	4,852,000,000	(3,150,000,000)	-	(3,150,000,000)	(3,150,000,000)
GROSS EXPENDITURE			(3,150,000,000)	-	(3,150,000,000)	(3,150,000,000)
Appropriations in Aid			(3,150,000,000)	-	(3,150,000,000)	(3,150,000,000)
5120200 Foreign Borrowing - Direct Payments	8,002,000,000	4,852,000,000	(3,150,000,000)	-	(3,150,000,000)	(3,150,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102200 Menengai Geothermal Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1152102700 Last Mile Electricity Connectivity						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	500,000,000	(300,000,000)	-	-	(300,000,000)
3110500 Construction and Civil Works	5,003,000,000	3,491,000,000	(1,512,000,000)	-	(1,512,000,000)	(1,512,000,000)
GROSS EXPENDITURE			(1,812,000,000)	-	(1,512,000,000)	(1,812,000,000)
Appropriations in Aid			(1,512,000,000)	-	(1,512,000,000)	(1,512,000,000)
5120200 Foreign Borrowing - Direct Payments	4,012,000,000	2,700,000,000	(1,312,000,000)	-	(1,312,000,000)	(1,312,000,000)

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	991,000,000	791,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
3110500 Construction and Civil Works	1,100,000,000	800,000,000	(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	1,100,000,000	800,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			-	-	-	-
1152103200 Kenya Electricity Modernization Project						
3110500 Construction and Civil Works	3,874,000,000	2,130,000,000	(1,744,000,000)	(444,000,000)	(1,300,000,000)	(1,744,000,000)

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111500 Rehabilitation of Civil Works	343,000,000	450,000,000	107,000,000	-	107,000,000	107,000,000
GROSS EXPENDITURE			(1,637,000,000)	(444,000,000)	(1,193,000,000)	(1,637,000,000)
Appropriations in Aid			(1,193,000,000)	-	(1,193,000,000)	(1,193,000,000)
5120200 Foreign Borrowing - Direct Payments	3,343,000,000	2,150,000,000	(1,193,000,000)	-	(1,193,000,000)	(1,193,000,000)
NET EXPENDITURE			(444,000,000)	(444,000,000)	-	(444,000,000)
1152103500 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	500,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1152103600 Connectivity Subsidy						

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	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)
1152103900 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	-	(160,000,000)	-	-	(160,000,000)
GROSS EXPENDITURE			(160,000,000)	-	-	(160,000,000)
NET EXPENDITURE			(160,000,000)	-	-	(160,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	(100,000,000)	-	-	(100,000,000)
3110500 Construction and Civil Works	-	278,000,000	278,000,000	-	278,000,000	278,000,000

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			178,000,000	-	278,000,000	178,000,000
Appropriations in Aid			278,000,000	-	278,000,000	278,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	278,000,000	278,000,000	-	278,000,000	278,000,000
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
115210440 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,183,000,000	4,175,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)
1152105100 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	150,000,000	(100,000,000)	-	-	(100,000,000)

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1152105200 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1152106900 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	750,000,000	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE			(250,000,000)	-	-	(250,000,000)

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107200 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,193,000,000	800,000,000	(393,000,000)	-	(393,000,000)	(393,000,000)
GROSS EXPENDITURE			(393,000,000)	-	(393,000,000)	(393,000,000)
Appropriations in Aid			(393,000,000)	-	(393,000,000)	(393,000,000)
5120200 Foreign Borrowing - Direct Payments	1,193,000,000	800,000,000	(393,000,000)	-	(393,000,000)	(393,000,000)
NET EXPENDITURE			-	-	-	-
1152107300 Sustainable Energy For All						
2211300 Other Operating Expenses	157,000,000	145,000,000	(12,000,000)	-	(12,000,000)	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	(12,000,000)	(12,000,000)
Appropriations in Aid			(12,000,000)	-	(12,000,000)	(12,000,000)

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1320200 Grants from International Organizations	157,000,000	145,000,000	(12,000,000)	-	(12,000,000)	(12,000,000)
NET EXPENDITURE			-	-	-	-
1152107500 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	(120,000,000)	-	-	(120,000,000)
3110500 Construction and Civil Works	2,900,000,000	-	(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
GROSS EXPENDITURE			(3,020,000,000)	-	(2,900,000,000)	(3,020,000,000)

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
5120200 Foreign Borrowing - Direct Payments	2,900,000,000	-	(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
NET EXPENDITURE			(120,000,000)	-	-	(120,000,000)
1152107900 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	127,000,000	60,000,000	(67,000,000)	-	-	(67,000,000)
GROSS EXPENDITURE			(67,000,000)	-	-	(67,000,000)
NET EXPENDITURE			(67,000,000)	-	-	(67,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
2211300 Other Operating Expenses	1,198,993,955	178,993,955	(1,020,000,000)	(1,020,000,000)	-	(1,020,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	1,950,000,000	-	(1,950,000,000)	-	(1,950,000,000)	(1,950,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	47,016,077	30,016,077	(17,000,000)	-	-	(17,000,000)
3111500 Rehabilitation of Civil Works	2,000,000,000	320,000,000	(1,680,000,000)	(180,000,000)	(1,500,000,000)	(1,680,000,000)
GROSS EXPENDITURE			(4,467,000,000)	(1,200,000,000)	(3,450,000,000)	(4,467,000,000)
Appropriations in Aid			(3,450,000,000)	-	(3,450,000,000)	(3,450,000,000)
5120200 Foreign Borrowing - Direct Payments	3,650,000,000	200,000,000	(3,450,000,000)	-	(3,450,000,000)	(3,450,000,000)
NET EXPENDITURE			(1,017,000,000)	(1,200,000,000)	-	(1,017,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	119,000,000	-	(119,000,000)	-	-	(119,000,000)
3110500 Construction and Civil Works	4,508,000,000	-	(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(4,627,000,000)	-	(4,508,000,000)	(4,627,000,000)
Appropriations in Aid			(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)
5120200 Foreign Borrowing - Direct Payments	4,508,000,000	-	(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)
NET EXPENDITURE			(119,000,000)	-	-	(119,000,000)
1152108300 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	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)
1152108700 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	65,000,000	(65,000,000)	-	-	(65,000,000)

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	933,000,000	633,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(365,000,000)	-	(300,000,000)	(365,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	933,000,000	633,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			(65,000,000)	-	-	(65,000,000)
1152108800 Electrification of Healthcare Facilities in Counties						
2630200 Capital Grants to Government Agencies and other Levels of Government	56,000,000	36,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1152108900 Electrification of Level 4 & Level 3 Hospitals						

VOTE D1152 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	381,000,000	81,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1152109000 Electrification of Economic Zones						
2630200 Capital Grants to Government Agencies and other Levels of Government	745,000,000	94,000,000	(651,000,000)	-	-	(651,000,000)
GROSS EXPENDITURE			(651,000,000)	-	-	(651,000,000)
NET EXPENDITURE			(651,000,000)	-	-	(651,000,000)
1152109100 Electrification of Food Processing Plants						
2630200 Capital Grants to Government Agencies and other Levels of Government	269,000,000	-	(269,000,000)	-	-	(269,000,000)
GROSS EXPENDITURE			(269,000,000)	-	-	(269,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(269,000,000)	-	-	(269,000,000)
1152109200 Electrification of Government Housing Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	504,000,000	-	(504,000,000)	-	-	(504,000,000)
GROSS EXPENDITURE			(504,000,000)	-	-	(504,000,000)
NET EXPENDITURE			(504,000,000)	-	-	(504,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	150,000,000	(250,000,000)	(250,000,000)	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	(250,000,000)	-	(250,000,000)
NET EXPENDITURE			(250,000,000)	(250,000,000)	-	(250,000,000)
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	381,000,000	-	(381,000,000)	-	-	(381,000,000)
3110500 Construction and Civil Works	2,266,000,000	-	(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)
GROSS EXPENDITURE			(2,647,000,000)	-	(2,266,000,000)	(2,647,000,000)
Appropriations in Aid			(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)
5120200 Foreign Borrowing - Direct Payments	2,266,000,000	-	(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)
NET EXPENDITURE			(381,000,000)	-	-	(381,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	512,000,000	-	(512,000,000)	-	-	(512,000,000)
3110500 Construction and Civil Works	1,922,000,000	-	(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)
GROSS EXPENDITURE			(2,434,000,000)	-	(1,922,000,000)	(2,434,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)
5120200 Foreign Borrowing - Direct Payments	1,922,000,000	-	(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)
NET EXPENDITURE			(512,000,000)	-	-	(512,000,000)
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	5,559,000,000	3,559,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
GROSS EXPENDITURE			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
5120200 Foreign Borrowing - Direct Payments	5,559,000,000	3,559,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
NET EXPENDITURE			-	-	-	-
1152109700 Rural Electrification Schemes						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	600,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	-	-	(400,000,000)
1152109800 300MW Suswa geothermal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	194,000,000	102,000,000	(92,000,000)	-	-	(92,000,000)
GROSS EXPENDITURE			(92,000,000)	-	-	(92,000,000)
NET EXPENDITURE			(92,000,000)	-	-	(92,000,000)
1152110300 220kV Marsabit - Isiolo Transmission Line						
3110500 Construction and Civil Works	1,800,000,000	-	(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)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	-	(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
NET EXPENDITURE			-	-	-	-
1152110400 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	5,000,000	(20,000,000)	-	-	(20,000,000)
3110500 Construction and Civil Works	3,500,000,000	2,470,000,000	(1,030,000,000)	(1,030,000,000)	-	(1,030,000,000)
GROSS EXPENDITURE			(1,050,000,000)	(1,030,000,000)	-	(1,050,000,000)
NET EXPENDITURE			(1,050,000,000)	(1,030,000,000)	-	(1,050,000,000)
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	-	(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
NET EXPENDITURE			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
1152112000 Reinforcement of Electricity Transmission Network (RETNET)						
2211300 Other Operating Expenses	-	30,000,000	30,000,000	30,000,000	-	30,000,000
GROSS EXPENDITURE			30,000,000	30,000,000	-	30,000,000
NET EXPENDITURE			30,000,000	30,000,000	-	30,000,000
1152112300 Narok - Bomet						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152112600 Machoki - Kokua - Mwararu Electricity Connection						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1152112700 Energy Center Bumula Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE VOTE 1152 Ministry of Energy KShs.			(12,184,000,000)	(7,774,000,000)	(25,448,000,000)	(12,184,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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.....	24,028,000,000
Less - Reduction as above.....	<u>(12,184,000,000)</u>
NET TOTAL.....	<u><u>11,844,000,000</u></u>

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	207,000,000	-	(207,000,000)	-	-	(207,000,000)
GROSS EXPENDITURE			(207,000,000)	-	-	(207,000,000)
NET EXPENDITURE SUB-HEAD			(207,000,000)	-	-	(207,000,000)
1152100200 Nanyuki-Isiolo-Meru						
NET EXPENDITURE HEAD			(207,000,000)	-	-	(207,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1152100400 Loiyangalani - Suswa transmission line.						
1152100401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			300,000,000	-	-	300,000,000
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000
1152100400 Loiyangalani - Suswa transmission line						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1152100500 Bogoria Silali Geothermal Project.						
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,200,000,000	(300,000,000)	-	-	(300,000,000)
3110500 Construction and Civil Works	4,271,000,000	871,000,000	(3,400,000,000)	(3,380,000,000)	(20,000,000)	(3,400,000,000)
GROSS EXPENDITURE			(3,700,000,000)	(3,380,000,000)	(20,000,000)	(3,700,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(20,000,000)	-	(20,000,000)	(20,000,000)
5120200 Foreign Borrowing - Direct Payments	40,000,000	20,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
NET EXPENDITURE SUB-HEAD			(3,680,000,000)	(3,380,000,000)	-	(3,680,000,000)
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE HEAD			(3,680,000,000)	(3,380,000,000)	-	(3,680,000,000)
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	382,000,000	62,000,000	-	-	62,000,000
GROSS EXPENDITURE			62,000,000	-	-	62,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			62,000,000	-	-	62,000,000
1152101400 Turkwell- Ortum- Kitale						
NET EXPENDITURE HEAD			62,000,000	-	-	62,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
3110500 Construction and Civil Works	5,751,000,000	3,601,000,000	(2,150,000,000)	-	(2,150,000,000)	(2,150,000,000)
GROSS EXPENDITURE			(2,150,000,000)	-	(2,150,000,000)	(2,150,000,000)
Appropriations in Aid			(2,150,000,000)	-	(2,150,000,000)	(2,150,000,000)
5120200 Foreign Borrowing - Direct Payments	5,751,000,000	3,601,000,000	(2,150,000,000)	-	(2,150,000,000)	(2,150,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			-	-	-	-
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project						
3110500 Construction and Civil Works	2,251,000,000	1,251,000,000	(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	2,251,000,000	1,251,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE HEAD			-	-	-	-
1152102200 Menengai Geothermal Development Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1152102700 Last Mile Electricity Connectivity.						
1152102701 Headquarters						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	800,000,000	500,000,000	(300,000,000)	-	-	(300,000,000)
3110500 Construction and Civil Works	5,003,000,000	3,491,000,000	(1,512,000,000)	-	(1,512,000,000)	(1,512,000,000)
GROSS EXPENDITURE			(1,812,000,000)	-	(1,512,000,000)	(1,812,000,000)
Appropriations in Aid			(1,512,000,000)	-	(1,512,000,000)	(1,512,000,000)
5120200 Foreign Borrowing - Direct Payments	4,012,000,000	2,700,000,000	(1,312,000,000)	-	(1,312,000,000)	(1,312,000,000)
1310200 Grants from Foreign Governments - Direct Payments	991,000,000	791,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1152102700 Last Mile Electricity Connectivity						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103101 Kenya Component - Headquarters						
3110500 Construction and Civil Works	1,100,000,000	800,000,000	(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	1,100,000,000	800,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
NET EXPENDITURE HEAD			-	-	-	-
1152103200 Kenya Electricity Modernization Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103202 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	3,874,000,000	2,130,000,000	(1,744,000,000)	(444,000,000)	(1,300,000,000)	(1,744,000,000)
GROSS EXPENDITURE			(1,744,000,000)	(444,000,000)	(1,300,000,000)	(1,744,000,000)
Appropriations in Aid			(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	1,700,000,000	(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
NET EXPENDITURE SUB-HEAD			(444,000,000)	(444,000,000)	-	(444,000,000)
1152103203 Rural Electrification Agency (REA)						
3111500 Rehabilitation of Civil Works	343,000,000	450,000,000	107,000,000	-	107,000,000	107,000,000
GROSS EXPENDITURE			107,000,000	-	107,000,000	107,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			107,000,000	-	107,000,000	107,000,000
5120200 Foreign Borrowing - Direct Payments	343,000,000	450,000,000	107,000,000	-	107,000,000	107,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE HEAD			(444,000,000)	(444,000,000)	-	(444,000,000)
1152103500 Street-lighting.						
1152103501 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			-	-	-	-
1152103508 Fort Jesus Market Streetlight						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103509 Critical Street Lighting Projects (General Allocation)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	64,400,000	64,400,000	-	-	64,400,000
GROSS EXPENDITURE			64,400,000	-	-	64,400,000
NET EXPENDITURE SUB-HEAD			64,400,000	-	-	64,400,000
1152103510 Ikaalasa Market Street Light						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	2,400,000	2,400,000	-	-	2,400,000
GROSS EXPENDITURE			2,400,000	-	-	2,400,000
NET EXPENDITURE SUB-HEAD			2,400,000	-	-	2,400,000
1152103511 Itithini Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1152103512 Itiva Nzou Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			3,500,000	-	-	3,500,000
1152103513 Kabaa Innovation Centre Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1152103514 Kabaa Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,400,000	2,400,000	-	-	2,400,000
GROSS EXPENDITURE			2,400,000	-	-	2,400,000
NET EXPENDITURE SUB-HEAD			2,400,000	-	-	2,400,000
1152103515 Kadutani DO's Office Market Street Light						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103516 Kahawa West Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103517 Kangemi Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103518 Kathama Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,700,000	2,700,000	-	-	2,700,000
GROSS EXPENDITURE			2,700,000	-	-	2,700,000
NET EXPENDITURE SUB-HEAD			2,700,000	-	-	2,700,000
1152103519 Katheka Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,200,000	2,200,000	-	-	2,200,000
GROSS EXPENDITURE			2,200,000	-	-	2,200,000
NET EXPENDITURE SUB-HEAD			2,200,000	-	-	2,200,000
1152103520 Katulani Market Street Light						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	1,300,000	1,300,000	-	-	1,300,000
GROSS EXPENDITURE			1,300,000	-	-	1,300,000
NET EXPENDITURE SUB-HEAD			1,300,000	-	-	1,300,000
1152103521 Kibirichia Market Street Light						
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
1152103522 Kinyui Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			4,000,000	-	-	4,000,000
1152103523 Kipsakiat Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103524 Kivandini Market Street Light						
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
1152103525 Kona Market Street Light						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1152103526 Kware Street Market Street Light						
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
1152103527 Lokitaung Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103528 Lupida Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103529 Magina Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103530 Makutano Market Street Light						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,300,000	4,300,000	-	-	4,300,000
GROSS EXPENDITURE			4,300,000	-	-	4,300,000
NET EXPENDITURE SUB-HEAD			4,300,000	-	-	4,300,000
1152103531 Mangala Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103532 Masii Innovation Centre Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			2,500,000	-	-	2,500,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			2,500,000	-	-	2,500,000
1152103533 Mbiuni Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,400,000	3,400,000	-	-	3,400,000
GROSS EXPENDITURE			3,400,000	-	-	3,400,000
NET EXPENDITURE SUB-HEAD			3,400,000	-	-	3,400,000
1152103534 Mombwo Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103535 Mui Market Street Light						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	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
1152103536 Muthetheni Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,100,000	2,100,000	-	-	2,100,000
GROSS EXPENDITURE			2,100,000	-	-	2,100,000
NET EXPENDITURE SUB-HEAD			2,100,000	-	-	2,100,000
1152103537 Muungano Center Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103538 Muusini Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103539 Mwala Market Street Light						
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
1152103540 Mwala Technical & Vocational College Street Light						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1152103541 Olare Junction Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103542 Olbutyomeja Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103543 Osiri Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103544 Otochogo Market Streetlight						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103545 Our Lady Of Fatima Primary School Street Light						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1152103546 Rera Mtc Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103547 Vyulya Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,600,000	2,600,000	-	-	2,600,000
GROSS EXPENDITURE			2,600,000	-	-	2,600,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			2,600,000	-	-	2,600,000
1152103548 Wamunyu Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,700,000	3,700,000	-	-	3,700,000
GROSS EXPENDITURE			3,700,000	-	-	3,700,000
NET EXPENDITURE SUB-HEAD			3,700,000	-	-	3,700,000
1152103549 Yathui Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1152103500 Street-lighting						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			200,000,000	-	-	200,000,000
1152103600 Connectivity Subsidy.						
1152103601 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	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)
1152103600 Connectivity Subsidy						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1152103900 Power Transmission System Improvement project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103901 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	-	(160,000,000)	-	-	(160,000,000)
GROSS EXPENDITURE			(160,000,000)	-	-	(160,000,000)
NET EXPENDITURE SUB-HEAD			(160,000,000)	-	-	(160,000,000)
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE HEAD			(160,000,000)	-	-	(160,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	300,000,000	200,000,000	(100,000,000)	-	-	(100,000,000)
3110500 Construction and Civil Works	-	278,000,000	278,000,000	-	278,000,000	278,000,000
GROSS EXPENDITURE			178,000,000	-	278,000,000	178,000,000
Appropriations in Aid			278,000,000	-	278,000,000	278,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	278,000,000	278,000,000	-	278,000,000	278,000,000
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1152104400 Electrification of Public Facilities.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,183,000,000	4,175,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1152104400 Electrification of Public Facilities						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	150,000,000	(100,000,000)	-	-	(100,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1152105100 Nuclear Power Plant Siting						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1152105200 Strategic Environmental Assessment.						
1152105201 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1152 Ministry of Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1152106900 Installation of Transformers in Constituencies.						
1152106901 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1152106902 500KVA Generator for Kamorliban Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	27,000,000	-	-	27,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			27,000,000	-	-	27,000,000
NET EXPENDITURE SUB-HEAD			27,000,000	-	-	27,000,000
1152106903 Installation of Transformers -Riamokora, K. Chache N., Wangu & Kabuta						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	223,000,000	223,000,000	-	-	223,000,000
GROSS EXPENDITURE			223,000,000	-	-	223,000,000
NET EXPENDITURE SUB-HEAD			223,000,000	-	-	223,000,000
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE HEAD			(250,000,000)	-	-	(250,000,000)
1152107200 Retrofitting of Mini Grids.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,193,000,000	800,000,000	(393,000,000)	-	(393,000,000)	(393,000,000)
GROSS EXPENDITURE			(393,000,000)	-	(393,000,000)	(393,000,000)
Appropriations in Aid			(393,000,000)	-	(393,000,000)	(393,000,000)
5120200 Foreign Borrowing - Direct Payments	1,193,000,000	800,000,000	(393,000,000)	-	(393,000,000)	(393,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE HEAD			-	-	-	-
1152107300 Sustainable Energy For All.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152107301 Sustainable Energy For All						
2211300 Other Operating Expenses	157,000,000	145,000,000	(12,000,000)	-	(12,000,000)	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	(12,000,000)	(12,000,000)
Appropriations in Aid			(12,000,000)	-	(12,000,000)	(12,000,000)
1320200 Grants from International Organizations	157,000,000	145,000,000	(12,000,000)	-	(12,000,000)	(12,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107300 Sustainable Energy For All						
NET EXPENDITURE HEAD			-	-	-	-
1152107500 Resource Development for Nuclear Programme.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107501 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1152107500 Resource Development for Nuclear Programme						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
1152107801 Kenya Power Distribution System Modernization & Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	(120,000,000)	-	-	(120,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	2,900,000,000	-	(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
GROSS EXPENDITURE			(3,020,000,000)	-	(2,900,000,000)	(3,020,000,000)
Appropriations in Aid			(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
5120200 Foreign Borrowing - Direct Payments	2,900,000,000	-	(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	127,000,000	60,000,000	(67,000,000)	-	-	(67,000,000)
GROSS EXPENDITURE			(67,000,000)	-	-	(67,000,000)
NET EXPENDITURE SUB-HEAD			(67,000,000)	-	-	(67,000,000)
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE HEAD			(67,000,000)	-	-	(67,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
2211300 Other Operating Expenses	1,198,993,955	178,993,955	(1,020,000,000)	(1,020,000,000)	-	(1,020,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	47,016,077	30,016,077	(17,000,000)	-	-	(17,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(1,037,000,000)	(1,020,000,000)	-	(1,037,000,000)
NET EXPENDITURE SUB-HEAD			(1,037,000,000)	(1,020,000,000)	-	(1,037,000,000)
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)						
3111500 Rehabilitation of Civil Works	2,000,000,000	320,000,000	(1,680,000,000)	(180,000,000)	(1,500,000,000)	(1,680,000,000)
GROSS EXPENDITURE			(1,680,000,000)	(180,000,000)	(1,500,000,000)	(1,680,000,000)
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,700,000,000	200,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			(180,000,000)	(180,000,000)	-	(180,000,000)
1152108003 K-OSAP: Rural Electrification Authority (REA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	1,950,000,000	-	(1,950,000,000)	-	(1,950,000,000)	(1,950,000,000)
GROSS EXPENDITURE			(1,750,000,000)	-	(1,950,000,000)	(1,750,000,000)
Appropriations in Aid			(1,950,000,000)	-	(1,950,000,000)	(1,950,000,000)
5120200 Foreign Borrowing - Direct Payments	1,950,000,000	-	(1,950,000,000)	-	(1,950,000,000)	(1,950,000,000)
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE HEAD			(1,017,000,000)	(1,200,000,000)	-	(1,017,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						
1152108101 220KV Kamburu - Embu - Thika Transmission Line						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	119,000,000	-	(119,000,000)	-	-	(119,000,000)
3110500 Construction and Civil Works	4,508,000,000	-	(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)
GROSS EXPENDITURE			(4,627,000,000)	-	(4,508,000,000)	(4,627,000,000)
Appropriations in Aid			(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)
5120200 Foreign Borrowing - Direct Payments	4,508,000,000	-	(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)
NET EXPENDITURE SUB-HEAD			(119,000,000)	-	-	(119,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
NET EXPENDITURE HEAD			(119,000,000)	-	-	(119,000,000)
1152108300 Nuclear Policy and Legislation.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108301 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	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)
1152108300 Nuclear Policy and Legislation						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1152108700 Rabai - Kilifi Transmission Line.						
1152108701 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	65,000,000	(65,000,000)	-	-	(65,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	933,000,000	633,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(365,000,000)	-	(300,000,000)	(365,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	933,000,000	633,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			(65,000,000)	-	-	(65,000,000)
1152108700 Rabai - Kilifi Transmission Line						
NET EXPENDITURE HEAD			(65,000,000)	-	-	(65,000,000)
1152108800 Electrification of Healthcare Facilities in Counties.						
1152108801 Isiolo County						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	56,000,000	36,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1152108800 Electrification of Healthcare Facilities in Counties						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1152108900 Electrification of Level 4 & Level 3 Hospitals.						
1152108901 Electrification of Level 4 & Level 3 Hospitals						
2630200 Capital Grants to Government Agencies and other Levels of Government	381,000,000	81,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(300,000,000)	-	-	(300,000,000)
1152108900 Electrification of Level 4 & Level 3 Hospitals						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1152109000 Electrification of Economic Zones.						
1152109001 Naivasha Industrial Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	312,000,000	-	(312,000,000)	-	-	(312,000,000)
GROSS EXPENDITURE			(312,000,000)	-	-	(312,000,000)
NET EXPENDITURE SUB-HEAD			(312,000,000)	-	-	(312,000,000)
1152109002 Konza Technopolis Complex						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	294,000,000	94,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1152109003 Dongo Kundu SEZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	139,000,000	-	(139,000,000)	-	-	(139,000,000)
GROSS EXPENDITURE			(139,000,000)	-	-	(139,000,000)
NET EXPENDITURE SUB-HEAD			(139,000,000)	-	-	(139,000,000)
1152109000 Electrification of Economic Zones						
NET EXPENDITURE HEAD			(651,000,000)	-	-	(651,000,000)
1152109100 Electrification of Food Processing Plants.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109101 Electrification of Food Processing Plants - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	269,000,000	-	(269,000,000)	-	-	(269,000,000)
GROSS EXPENDITURE			(269,000,000)	-	-	(269,000,000)
NET EXPENDITURE SUB-HEAD			(269,000,000)	-	-	(269,000,000)
1152109100 Electrification of Food Processing Plants						
NET EXPENDITURE HEAD			(269,000,000)	-	-	(269,000,000)
1152109200 Electrification of Government Housing Schemes.						
1152109203 Ruai Housing Scheme						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	243,000,000	-	(243,000,000)	-	-	(243,000,000)
GROSS EXPENDITURE			(243,000,000)	-	-	(243,000,000)
NET EXPENDITURE SUB-HEAD			(243,000,000)	-	-	(243,000,000)
1152109206 East Africa Portland						
2630200 Capital Grants to Government Agencies and other Levels of Government	261,000,000	-	(261,000,000)	-	-	(261,000,000)
GROSS EXPENDITURE			(261,000,000)	-	-	(261,000,000)
NET EXPENDITURE SUB-HEAD			(261,000,000)	-	-	(261,000,000)
1152109200 Electrification of Government Housing Schemes						
NET EXPENDITURE HEAD			(504,000,000)	-	-	(504,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	150,000,000	(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)
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE HEAD			(250,000,000)	(250,000,000)	-	(250,000,000)
1152109400 Gilgil-Thika Konza 400 KV Transmission Line.						
1152109401 Gilgil-Thika Konza 400 KV Transmission Line						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	381,000,000	-	(381,000,000)	-	-	(381,000,000)
3110500 Construction and Civil Works	2,266,000,000	-	(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)
GROSS EXPENDITURE			(2,647,000,000)	-	(2,266,000,000)	(2,647,000,000)
Appropriations in Aid			(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)
5120200 Foreign Borrowing - Direct Payments	2,266,000,000	-	(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)
NET EXPENDITURE SUB-HEAD			(381,000,000)	-	-	(381,000,000)
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						
NET EXPENDITURE HEAD			(381,000,000)	-	-	(381,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	512,000,000	-	(512,000,000)	-	-	(512,000,000)
3110500 Construction and Civil Works	1,922,000,000	-	(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)
GROSS EXPENDITURE			(2,434,000,000)	-	(1,922,000,000)	(2,434,000,000)
Appropriations in Aid			(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)
5120200 Foreign Borrowing - Direct Payments	1,922,000,000	-	(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)
NET EXPENDITURE SUB-HEAD			(512,000,000)	-	-	(512,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE HEAD			(512,000,000)	-	-	(512,000,000)
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109601 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	5,559,000,000	3,559,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
GROSS EXPENDITURE			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
5120200 Foreign Borrowing - Direct Payments	5,559,000,000	3,559,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
NET EXPENDITURE HEAD			-	-	-	-
1152109700 Rural Electrification Schemes.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109701 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	600,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)
1152109700 Rural Electrification Schemes						
NET EXPENDITURE HEAD			(400,000,000)	-	-	(400,000,000)
1152109800 300MW Suswa geothermal project.						
1152109801 300MW Suswa geothermal project						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	194,000,000	102,000,000	(92,000,000)	-	-	(92,000,000)
GROSS EXPENDITURE			(92,000,000)	-	-	(92,000,000)
NET EXPENDITURE SUB-HEAD			(92,000,000)	-	-	(92,000,000)
1152109800 300MW Suswa geothermal project						
NET EXPENDITURE HEAD			(92,000,000)	-	-	(92,000,000)
1152110300 220kV Marsabit - Isiolo Transmission Line.						
1152110301 220kV Marsabit - Isiolo Transmission Line						
3110500 Construction and Civil Works	1,800,000,000	-	(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)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	-	(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152110300 220kV Marsabit - Isiolo Transmission Line						
NET EXPENDITURE HEAD			-	-	-	-
1152110400 National System Control Centre & Makindu SS.						
1152110401 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	5,000,000	(20,000,000)	-	-	(20,000,000)
3110500 Construction and Civil Works	3,500,000,000	2,470,000,000	(1,030,000,000)	(1,030,000,000)	-	(1,030,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(1,050,000,000)	(1,030,000,000)	-	(1,050,000,000)
NET EXPENDITURE SUB-HEAD			(1,050,000,000)	(1,030,000,000)	-	(1,050,000,000)
1152110400 National System Control Centre & Makindu SS						
NET EXPENDITURE HEAD			(1,050,000,000)	(1,030,000,000)	-	(1,050,000,000)
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project.						
1152111501 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	-	(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
GROSS EXPENDITURE			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project						
NET EXPENDITURE HEAD			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
1152112000 Reinforcement of Electricity Transmission Network (RETNET).						
1152112001 Reinforcement of Electricity Transmission Network (RETNET)						
2211300 Other Operating Expenses	-	30,000,000	30,000,000	30,000,000	-	30,000,000
GROSS EXPENDITURE			30,000,000	30,000,000	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	30,000,000	-	30,000,000
1152112000 Reinforcement of Electricity Transmission Network (RETNET)						
NET EXPENDITURE HEAD			30,000,000	30,000,000	-	30,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152112300 Narok - Bomet.						
1152112301 Narok - Bomet						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000
1152112300 Narok - Bomet						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1152112600 Machoki - Kokua - Mwatari Electricity Connection.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152112601 Machoki - Kokua - Mwararu Electricity Connection						
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
1152112600 Machoki - Kokua - Mwararu Electricity Connection						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1152112700 Energy Center Bumula Project.						
1152112701 Energy Center Bumula Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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
1152112700 Energy Center Bumula Project						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
NET EXPENDITURE VOTE 1152 Ministry of Energy KSh.			(12,184,000,000)	(7,774,000,000)	(25,448,000,000)	(12,184,000,000)

KShs.

Total Approved Net Estimates.....	24,028,000,000
Less - Reduction as above.....	(12,184,000,000)
NET TOTAL.....	11,844,000,000