

2021/2022
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

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

VOLUME III
(VOTES D1108-D2141)

APRIL, 2022

TABLE OF CONTENTS

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

VOLUME I

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

VOLUME II

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

VOLUME III

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

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

2021/2022
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

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

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

EXPENDITURE SUMMARY (DEVELOPMENT)

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

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

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

* Denotes Deficiency

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,368,100,000	220,000,000	1,148,100,000	58,029,424	1,505,129,424	299,000,000	1,206,129,424
1012000 Meteorological Services	403,000,000	-	403,000,000	(55,000,000)	348,000,000	-	348,000,000
1018000 Forests and Water Towers Conservation	2,474,300,000	656,500,000	1,817,800,000	(70,900,000)	2,303,400,000	556,500,000	1,746,900,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	4,245,400,000	876,500,000	3,368,900,000	(67,870,576)	4,156,529,424	855,500,000	3,301,029,424

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	18,500,000	-	18,500,000	-	18,500,000	-	18,500,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1108100800 Green Innovation Award Project-NetFund	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108101000 Purchase of digital instrument	123,000,000	-	123,000,000	(15,000,000)	108,000,000	-	108,000,000
1108101200 High Performance Computing Platform	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108101500 Acquisition of CAT 3 Airport Weather Observing System- AWOS- Phase III	108,000,000	-	108,000,000	(10,000,000)	98,000,000	-	98,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108101800 Weather Radar Surveillance Network	142,000,000	-	142,000,000	(30,000,000)	112,000,000	-	112,000,000
1108102200 Green Growth & Employment	-	-	-	38,914,904	38,914,904	-	38,914,904
1108102300 Construction of Centres of excellence and innovation on environment	25,000,000	-	25,000,000	(5,000,000)	20,000,000	-	20,000,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	137,000,000	70,000,000	67,000,000	35,000,000	137,000,000	35,000,000	102,000,000
1108103000 National Solid Waste Management	48,000,000	-	48,000,000	(10,000,000)	38,000,000	-	38,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108103100 Establishment of National Environment Laboratory	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	-	-	-	8,214,520	8,214,520	-	8,214,520
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	377,000,000	-	377,000,000	-	377,000,000	-	377,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	120,000,000	100,000,000	20,000,000	-	20,000,000	-	20,000,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108103800 Construction of Farmers Resource Centre- Migori	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108104000 Construction of Glass houses- Regional Centres (Green houses)	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1108104300 Development of forest research technologies	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108104500 Natural Forestry Programme	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1108104700 Farm and Dryland Forest Development	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108104800 Forest rangers Camps Rehabilitation	40,000,000	-	40,000,000	(5,000,000)	35,000,000	-	35,000,000
1108104900 Forest roads	50,000,000	-	50,000,000	(5,000,000)	45,000,000	-	45,000,000
1108105000 Capacity Development Project for Sustainable Forest Management	358,000,000	295,000,000	63,000,000	-	358,000,000	295,000,000	63,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	55,000,000	-	55,000,000	(10,000,000)	45,000,000	-	45,000,000
1108105200 Forest Fire Protection Management Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108105300 Construction of Tree Seed Processing Units	290,000,000	-	290,000,000	(10,000,000)	280,000,000	-	280,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)	65,000,000	-	65,000,000	(10,000,000)	55,000,000	-	55,000,000
1108105500 Plastic Waste Management and Pollution Control	55,000,000	-	55,000,000	(10,000,000)	45,000,000	-	45,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108106000 Implementation of the FCPF REDD+Readiness	200,000,000	150,000,000	50,000,000	-	200,000,000	150,000,000	50,000,000
1108106200 National Report on the Convention on Biological Diversity (CBD)	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1108106300 Green Zones Development Support Project Phase II	740,000,000	261,500,000	478,500,000	-	740,000,000	261,500,000	478,500,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	18,500,000	-	18,500,000	-	18,500,000	-	18,500,000
1108106600 National Tree Planting Campaign Project - ESP	440,000,000	-	440,000,000	-	440,000,000	-	440,000,000
1108106700 Implementation of National Climate Change Action Plan	130,000,000	-	130,000,000	(10,000,000)	120,000,000	-	120,000,000
1108106800 Kenya Gold Mercury Free ASGM Project	185,000,000	-	185,000,000	(80,000,000)	185,000,000	80,000,000	105,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108106900 Kenya Enabling Activities for HFC Phase Down	8,100,000	-	8,100,000	-	8,100,000	-	8,100,000
1108107200 Management of Electronic Waste in Kenya	214,800,000	-	214,800,000	(196,400,000)	18,400,000	-	18,400,000
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	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108107700 Africa Environmental Health and Pollution Management Project	-	-	-	196,400,000	196,400,000	-	196,400,000
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	-	-	-	80,000,000	80,000,000	-	80,000,000
1108107900 Strategic Sector Support Phase II	-	-	-	-	34,000,000	34,000,000	-
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	4,245,400,000	876,500,000	3,368,900,000	(67,870,576)	4,156,529,424	855,500,000	3,301,029,424

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108101000 Purchase of digital instrument	(15,000,000)	-	(15,000,000)
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	(10,000,000)	-	(10,000,000)
1108101800 Weather Radar Surveillance Network	(30,000,000)	-	(30,000,000)
1108102200 Green Growth & Employment	38,914,904	-	38,914,904
1108102300 Construction of Centres of excellence and innovation on environment	(5,000,000)	-	(5,000,000)
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	-	(35,000,000)	35,000,000
1108103000 National Solid Waste Management	(10,000,000)	-	(10,000,000)
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	8,214,520	-	8,214,520
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	(100,000,000)	(100,000,000)	-
1108104500 Natural Forestry Programme	(10,000,000)	-	(10,000,000)
1108104700 Farm and Dryland Forest Development	(10,000,000)	-	(10,000,000)
1108104800 Forest rangers Camps Rehabilitation	(5,000,000)	-	(5,000,000)
1108104900 Forest roads	(5,000,000)	-	(5,000,000)
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	(10,000,000)	-	(10,000,000)
1108105300 Construction of Tree Seed Processing Units	(10,000,000)	-	(10,000,000)
1108105400 Community Livelihood Improvement Programme (CLIP)	(10,000,000)	-	(10,000,000)

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1108105500 Plastic Waste Management and Pollution Control	(10,000,000)	-	(10,000,000)
1108106700 Implementation of National Climate Change Action Plan	(10,000,000)	-	(10,000,000)
1108106800 Kenya Gold Mercury Free ASGM Project	-	80,000,000	(80,000,000)
1108107200 Management of Electronic Waste in Kenya	(196,400,000)	-	(196,400,000)
1108107700 Africa Environmental Health and Pollution Management Project	196,400,000	-	196,400,000
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	80,000,000	-	80,000,000
1108107900 Strategic Sector Support Phase II	34,000,000	34,000,000	-
Total Change for Vote D1108 Ministry of Environment and Forestry	(88,870,576)	(21,000,000)	(67,870,576)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108101000 Purchase of digital instrument						
2211300 Other Operating Expenses	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
2220200 Routine Maintenance - Other Assets	40,000,000	35,000,000	(5,000,000)	-	-	(5,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	63,000,000	58,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III						
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	70,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108101800 Weather Radar Surveillance Network						
2220200 Routine Maintenance - Other Assets	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,000,000	47,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1108102200 Green Growth & Employment						
2640500 Other Capital Grants and Transfers	-	38,914,904	38,914,904	38,914,904	-	38,914,904
GROSS EXPENDITURE			38,914,904	38,914,904	-	38,914,904

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			38,914,904	38,914,904	-	38,914,904
1108102300 Construction of Centres of excellence and innovation on environment						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
2640500 Other Capital Grants and Transfers	137,000,000	137,000,000	-	35,000,000	(35,000,000)	-
GROSS EXPENDITURE			-	35,000,000	(35,000,000)	-
Appropriations in Aid			(35,000,000)	-	(35,000,000)	(35,000,000)
1320200 Grants from International Organizations	70,000,000	35,000,000	(35,000,000)	-	(35,000,000)	(35,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure 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	-	35,000,000
1108103000 National Solid Waste Management						
2640500 Other Capital Grants and Transfers	48,000,000	38,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining						
2640500 Other Capital Grants and Transfers	-	8,214,520	8,214,520	8,214,520	-	8,214,520
GROSS EXPENDITURE			8,214,520	8,214,520	-	8,214,520
NET EXPENDITURE			8,214,520	8,214,520	-	8,214,520
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
1320200 Grants from International Organizations	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1108104500 Natural Forestry Programme						
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)
1108104700 Farm and Dryland Forest Development						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	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)
1108104800 Forest rangers Camps Rehabilitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	35,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108104900 Forest roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	45,000,000	(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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
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	45,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108105300 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	290,000,000	280,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108105400 Community Livelihood Improvement Programme (CLIP)						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	55,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108105500 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	25,000,000	(5,000,000)	-	-	(5,000,000)
2640500 Other Capital Grants and Transfers	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108106700 Implementation of National Climate Change Action Plan						
2640500 Other Capital Grants and Transfers	130,000,000	120,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure 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			(10,000,000)	-	-	(10,000,000)
1108106800 Kenya Gold Mercury Free ASGM Project						
2640500 Other Capital Grants and Transfers	185,000,000	185,000,000	-	(80,000,000)	80,000,000	-
GROSS EXPENDITURE			-	(80,000,000)	80,000,000	-
Appropriations in Aid			80,000,000	-	80,000,000	80,000,000
1320200 Grants from International Organizations	-	80,000,000	80,000,000	-	80,000,000	80,000,000
NET EXPENDITURE			(80,000,000)	(80,000,000)	-	(80,000,000)
1108107200 Management of Electronic Waste in Kenya						
2640500 Other Capital Grants and Transfers	214,800,000	18,400,000	(196,400,000)	(178,000,000)	-	(196,400,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(196,400,000)	(178,000,000)	-	(196,400,000)
NET EXPENDITURE			(196,400,000)	(178,000,000)	-	(196,400,000)
1108107700 Africa Environmental Health and Pollution Management Project						
2640500 Other Capital Grants and Transfers	-	196,400,000	196,400,000	178,000,000	-	196,400,000
GROSS EXPENDITURE			196,400,000	178,000,000	-	196,400,000
NET EXPENDITURE			196,400,000	178,000,000	-	196,400,000
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
2640500 Other Capital Grants and Transfers	-	80,000,000	80,000,000	80,000,000	-	80,000,000
GROSS EXPENDITURE			80,000,000	80,000,000	-	80,000,000
NET EXPENDITURE			80,000,000	80,000,000	-	80,000,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108107900 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	-	34,000,000	34,000,000	-	34,000,000	34,000,000
GROSS EXPENDITURE			34,000,000	-	34,000,000	34,000,000
Appropriations in Aid			34,000,000	-	34,000,000	34,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	34,000,000	34,000,000	-	34,000,000	34,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KShs.			(67,870,576)	82,129,424	(21,000,000)	(67,870,576)

KShs.

Total Approved Estimates.....	3,368,900,000
Less - Reduction as above.....	<u>(67,870,576)</u>
NET TOTAL.....	<u><u>3,301,029,424</u></u>

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108101000 Purchase of digital instrument.						
1108101001 Purchase of digital instrument - Headquarters						
2211300 Other Operating Expenses	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
2220200 Routine Maintenance - Other Assets	40,000,000	35,000,000	(5,000,000)	-	-	(5,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	63,000,000	58,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1108101000 Purchase of digital instrument						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.						
1108101501 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	70,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108101800 Weather Radar Surveillance Network.						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108101801 Weather Radar Surveillance Network - Headquarters						
2220200 Routine Maintenance - Other Assets	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,000,000	47,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1108101800 Weather Radar Surveillance Network						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1108102200 Green Growth & Employment.						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108102201 Green Growth & Employment - Headquarters						
2640500 Other Capital Grants and Transfers	-	33,914,903	33,914,903	33,914,903	-	33,914,903
GROSS EXPENDITURE			33,914,903	33,914,903	-	33,914,903
NET EXPENDITURE SUB-HEAD			33,914,903	33,914,903	-	33,914,903
1108102203 Green Growth - NEMA						
2640500 Other Capital Grants and Transfers	-	5,000,001	5,000,001	5,000,001	-	5,000,001
GROSS EXPENDITURE			5,000,001	5,000,001	-	5,000,001
NET EXPENDITURE SUB-HEAD			5,000,001	5,000,001	-	5,000,001
1108102200 Green Growth & Employment						
NET EXPENDITURE HEAD			38,914,904	38,914,904	-	38,914,904

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1108102300 Construction of Centres of excellence and innovation on environment						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108102501 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
2640500 Other Capital Grants and Transfers	137,000,000	137,000,000	-	35,000,000	(35,000,000)	-
GROSS EXPENDITURE			-	35,000,000	(35,000,000)	-
Appropriations in Aid			(35,000,000)	-	(35,000,000)	(35,000,000)
1320200 Grants from International Organizations	70,000,000	35,000,000	(35,000,000)	-	(35,000,000)	(35,000,000)
NET EXPENDITURE SUB-HEAD			35,000,000	35,000,000	-	35,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
NET EXPENDITURE HEAD			35,000,000	35,000,000	-	35,000,000
1108103000 National Solid Waste Management.						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108103001 National Solid Waste Management						
2640500 Other Capital Grants and Transfers	48,000,000	38,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1108103000 National Solid Waste Management						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining..						
1108103301 National Action Plan for Artisanal Small-Scale Gold Mining						
2640500 Other Capital Grants and Transfers	-	8,214,520	8,214,520	8,214,520	-	8,214,520

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			8,214,520	8,214,520	-	8,214,520
NET EXPENDITURE SUB-HEAD			8,214,520	8,214,520	-	8,214,520
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining						
NET EXPENDITURE HEAD			8,214,520	8,214,520	-	8,214,520
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme.						
1108103601 Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						
NET EXPENDITURE HEAD			-	-	-	-
1108104500 Natural Forestry Programme.						
1108104501 Natural Forestry Programme - HQ						
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)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108104500 Natural Forestry Programme						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108104700 Farm and Dryland Forest Development.						
1108104701 Farm and Dryland Forest Development - HQ						
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)
1108104700 Farm and Dryland Forest Development						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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	35,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1108104800 Forest rangers Camps Rehabilitation						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108104900 Forest roads.						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108104901 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	45,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1108104900 Forest roads						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
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	45,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1108105100 Mitigation & Management of Soil Loss- Under Kenya Water Towers Agency						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108105300 Construction of Tree Seed Processing Units.						
1108105301 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	290,000,000	280,000,000	(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 D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108105300 Construction of Tree Seed Processing Units						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108105400 Community Livelihood Improvement Programme (CLIP).						
1108105401 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	55,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1108105400 Community Livelihood Improvement Programme (CLIP)						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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	25,000,000	(5,000,000)	-	-	(5,000,000)
2640500 Other Capital Grants and Transfers	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1108105500 Plastic Waste Management and Pollution Control						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108106700 Implementation of National Climate Change Action Plan.						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108106701 Implementation of National Climate Change Action Plan						
2640500 Other Capital Grants and Transfers	130,000,000	120,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1108106700 Implementation of National Climate Change Action Plan						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108106800 Kenya Gold Mercury Free ASGM Project.						
1108106801 Kenya Gold Mercury Free ASGM Project						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	185,000,000	185,000,000	-	(80,000,000)	80,000,000	-
GROSS EXPENDITURE			-	(80,000,000)	80,000,000	-
Appropriations in Aid			80,000,000	-	80,000,000	80,000,000
1320200 Grants from International Organizations	-	80,000,000	80,000,000	-	80,000,000	80,000,000
NET EXPENDITURE SUB-HEAD			(80,000,000)	(80,000,000)	-	(80,000,000)
1108106800 Kenya Gold Mercury Free ASGM Project						
NET EXPENDITURE HEAD			(80,000,000)	(80,000,000)	-	(80,000,000)
1108107200 Management of Electronic Waste in Kenya.						
1108107201 Management of Electronic Waste in Kenya						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	214,800,000	18,400,000	(196,400,000)	(178,000,000)	-	(196,400,000)
GROSS EXPENDITURE			(196,400,000)	(178,000,000)	-	(196,400,000)
NET EXPENDITURE SUB-HEAD			(196,400,000)	(178,000,000)	-	(196,400,000)
1108107200 Management of Electronic Waste in Kenya						
NET EXPENDITURE HEAD			(196,400,000)	(178,000,000)	-	(196,400,000)
1108107700 Africa Environmental Health and Pollution Management Project.						
1108107701 Africa Environmental Health and Pollution Management Project						
2640500 Other Capital Grants and Transfers	-	196,400,000	196,400,000	178,000,000	-	196,400,000
GROSS EXPENDITURE			196,400,000	178,000,000	-	196,400,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			196,400,000	178,000,000	-	196,400,000
1108107700 Africa Environmental Health and Pollution Management Project						
NET EXPENDITURE HEAD			196,400,000	178,000,000	-	196,400,000
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD.						
1108107801 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
2640500 Other Capital Grants and Transfers	-	80,000,000	80,000,000	80,000,000	-	80,000,000
GROSS EXPENDITURE			80,000,000	80,000,000	-	80,000,000
NET EXPENDITURE SUB-HEAD			80,000,000	80,000,000	-	80,000,000
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			80,000,000	80,000,000	-	80,000,000
1108107900 Strategic Sector Support Phase II.						
1108107901 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	-	34,000,000	34,000,000	-	34,000,000	34,000,000
GROSS EXPENDITURE			34,000,000	-	34,000,000	34,000,000
Appropriations in Aid			34,000,000	-	34,000,000	34,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	34,000,000	34,000,000	-	34,000,000	34,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108107900 Strategic Sector Support Phase II						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KSh.			(67,870,576)	82,129,424	(21,000,000)	(67,870,576)

KShs.

Total Approved Net Estimates.....	3,368,900,000
Less - Reduction as above.....	<u>(67,870,576)</u>
NET TOTAL.....	<u>3,301,029,424</u>

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	150,000,000	-	150,000,000	(10,000,000)	140,000,000	-	140,000,000
1004000 Water Resources Management	14,667,000,000	8,280,000,000	6,387,000,000	70,000,000	18,537,000,000	12,080,000,000	6,457,000,000
1017000 Water and Sewerage Infrastructure Development	33,539,500,000	16,543,000,000	16,996,500,000	1,206,500,000	33,531,576,809	15,328,576,809	18,203,000,000
1014000 Irrigation and Land Reclamation	9,649,000,000	3,627,000,000	6,022,000,000	56,000,000	10,866,154,053	4,788,154,053	6,078,000,000
1015000 Water Storage and Flood Control	10,783,000,000	9,063,000,000	1,720,000,000	(200,000,000)	9,083,000,000	7,563,000,000	1,520,000,000
1022000 Water Harvesting and Storage for Irrigation	2,430,000,000	-	2,430,000,000	745,000,000	3,175,000,000	-	3,175,000,000
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	71,218,500,000	37,513,000,000	33,705,500,000	1,867,500,000	75,332,730,862	39,759,730,862	35,573,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	50,000,000	-	50,000,000	(20,000,000)	30,000,000	-	30,000,000
1109100300 Support to the Water Resources Management and Water Service Provisio	130,000,000	-	130,000,000	(100,000,000)	30,000,000	-	30,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	340,000,000	300,000,000	40,000,000	-	140,000,000	100,000,000	40,000,000
1109100800 Water Sector Development (Lake Victoria South)	650,000,000	500,000,000	150,000,000	-	650,000,000	500,000,000	150,000,000
1109100900 Water Sector Development (Support WSTF)	192,000,000	162,000,000	30,000,000	(10,000,000)	20,000,000	-	20,000,000
1109101000 Nairobi Water Distribution Network	310,000,000	230,000,000	80,000,000	-	687,534,225	607,534,225	80,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program	1,000,000,000	900,000,000	100,000,000	-	1,000,000,000	900,000,000	100,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	2,100,000,000	600,000,000	1,500,000,000	-	2,100,000,000	600,000,000	1,500,000,000
1109101400 The Project For Management Of NonRevenue Water In Kenya	70,000,000	20,000,000	50,000,000	-	70,000,000	20,000,000	50,000,000
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1109101700 Water Security and Climate Resilience (Project Advanced)	4,780,000,000	2,180,000,000	2,600,000,000	100,000,000	5,380,000,000	2,680,000,000	2,700,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	100,000,000	-	100,000,000	(20,000,000)	80,000,000	-	80,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	1,200,000,000	1,000,000,000	200,000,000	-	1,200,000,000	1,000,000,000	200,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109102600 Upper Tana Natural Resources Management Project	850,000,000	100,000,000	750,000,000	-	850,000,000	100,000,000	750,000,000
1109103000 Migori water and sanitation project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109103100 Siaya/Bondo Water Supply & Sanitation	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	90,000,000	-	90,000,000	(20,000,000)	90,000,000	20,000,000	70,000,000
1109103400 Kisumu water supply LVWATSAN	740,000,000	100,000,000	640,000,000	(250,000,000)	740,000,000	350,000,000	390,000,000
1109103500 Water Harvesting Program (LVSWSB)	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
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	(10,000,000)	40,000,000	-	40,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109103800 Development & Implementation of Sub Catchment Management Plans	35,000,000	-	35,000,000	(10,000,000)	25,000,000	-	25,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	45,000,000	-	45,000,000	(20,000,000)	25,000,000	-	25,000,000
1109104000 Water Abstraction and Pollution Control Surveys	50,000,000	-	50,000,000	(20,000,000)	30,000,000	-	30,000,000
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109104200 Lamu Groundwater Conservation	33,000,000	-	33,000,000	(10,000,000)	23,000,000	-	23,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	130,000,000	100,000,000	30,000,000	-	130,000,000	100,000,000	30,000,000
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	60,000,000	-	60,000,000	(15,000,000)	45,000,000	-	45,000,000
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	48,000,000	-	48,000,000	(10,000,000)	38,000,000	-	38,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109104800 Drilling and equipping of 40 no boreholes	40,000,000	-	40,000,000	(10,000,000)	30,000,000	-	30,000,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	282,000,000	-	282,000,000	(247,000,000)	35,000,000	-	35,000,000
1109105000 Water Supply and Sanitation for the Urban Poor	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1109105100 Support to Equitable Access to quality water	198,000,000	-	198,000,000	(168,000,000)	30,000,000	-	30,000,000
1109105200 Green Growth and Employment Creation-Access to and Management of the	100,000,000	-	100,000,000	(80,000,000)	20,000,000	-	20,000,000
1109105300 Vihiga Cluster Project-Belgium funding	200,000,000	200,000,000	-	-	-	-	-
1109105400 Sirisia-Chwele (Koica)	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	83,000,000	-	83,000,000	(30,000,000)	53,000,000	-	53,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105600 Malava Gravity Scheme	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1109105800 Kenya Groundwater mapping Program	90,000,000	-	90,000,000	(30,000,000)	60,000,000	-	60,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109106000 Installation of National Water quality monitoring network stations	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109106200 Water Sector Reform Programme	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	2,550,000,000	2,500,000,000	50,000,000	-	1,550,000,000	1,500,000,000	50,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109107400 Mavoko Water Supply - Big Four	125,000,000	-	125,000,000	-	343,042,584	218,042,584	125,000,000
1109107700 Geo-Equipping of Resource Center	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	3,240,000,000	3,115,000,000	125,000,000	-	3,240,000,000	3,115,000,000	125,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	1,925,000,000	1,800,000,000	125,000,000	-	1,925,000,000	1,800,000,000	125,000,000
1109108100 Thika & Githunguri Water and Sanitation Project	310,000,000	300,000,000	10,000,000	-	60,000,000	50,000,000	10,000,000
1109108200 Wote Water Supply & Sanitation Project	90,000,000	-	90,000,000	(30,000,000)	60,000,000	-	60,000,000
1109108400 Soim - Koru Dam	90,000,000	-	90,000,000	(20,000,000)	70,000,000	-	70,000,000
1109108700 Flood Control Works - ESP	315,000,000	-	315,000,000	(100,000,000)	215,000,000	-	215,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109109000 Chemususu Dam Water Supply Project	350,000,000	-	350,000,000	(180,000,000)	170,000,000	-	170,000,000
1109109500 Soy-Kosachei Water Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109109700 Siyoi-Muruny Water Project	1,300,000,000	-	1,300,000,000	(400,000,000)	900,000,000	-	900,000,000
1109109800 Drought Mitigation	-	-	-	120,000,000	120,000,000	-	120,000,000
1109109900 Ithanga Water Supply	501,000,000	460,000,000	41,000,000	-	501,000,000	460,000,000	41,000,000
1109110000 West Karachuonyo Water Supply	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1109110200 Habasweni Water Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109110400 Public Participation Water Supply Projects	115,500,000	-	115,500,000	-	115,500,000	-	115,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109110800 Kaptumo Water Supply Project	25,000,000	-	25,000,000	(5,000,000)	20,000,000	-	20,000,000
1109110900 Kaboro Water Supply Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109111300 Mwache Water Pipeline Extension	100,000,000	-	100,000,000	(20,000,000)	80,000,000	-	80,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	1,921,000,000	1,821,000,000	100,000,000	-	1,921,000,000	1,821,000,000	100,000,000
1109111500 Umaa Dam	25,000,000	-	25,000,000	(5,000,000)	20,000,000	-	20,000,000
1109111600 Badasa Dam	25,000,000	-	25,000,000	(5,000,000)	20,000,000	-	20,000,000
1109111700 Karimenu II Dam Water Supply Project	5,400,000,000	5,000,000,000	400,000,000	300,000,000	9,000,000,000	8,300,000,000	700,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	350,000,000	300,000,000	50,000,000	-	350,000,000	300,000,000	50,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	480,000,000	-	480,000,000	200,000,000	680,000,000	-	680,000,000
1109112700 Water and Sanitation Development Project (WSDP)	7,090,000,000	500,000,000	6,590,000,000	-	7,090,000,000	500,000,000	6,590,000,000
1109113300 Nairobi City Regeneration Programme - ESP	240,000,000	-	240,000,000	(40,000,000)	200,000,000	-	200,000,000
1109113500 Homa Bay Water Supply Improvement Project	565,000,000	465,000,000	100,000,000	-	265,000,000	165,000,000	100,000,000
1109114200 Saudi Water Fund for Development	222,000,000	200,000,000	22,000,000	-	122,000,000	100,000,000	22,000,000
1109114600 Yamo Dam	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	45,000,000	-	45,000,000	(10,000,000)	35,000,000	-	35,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I	9,623,000,000	9,063,000,000	560,000,000	(80,000,000)	8,043,000,000	7,563,000,000	480,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109115500 Water for Schools - ESP	270,000,000	-	270,000,000	(70,000,000)	200,000,000	-	200,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	1,500,000,000	1,200,000,000	300,000,000	260,000,000	1,760,000,000	1,200,000,000	560,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	1,114,000,000	-	1,114,000,000	-	1,114,000,000	-	1,114,000,000
1109115900 Igembe North Water Supply Project	25,000,000	-	25,000,000	(5,000,000)	20,000,000	-	20,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109117000 Affordable Housing Water Supply - Big Four	750,000,000	-	750,000,000	(300,000,000)	450,000,000	-	450,000,000
1109117100 Universal Health Care - Big Four	557,000,000	-	557,000,000	(200,000,000)	357,000,000	-	357,000,000
1109117200 Manufacturing - Big Four	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109117500 Food Security - Big Four	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109118100 Small Holder Irrigation Programme	170,000,000	150,000,000	20,000,000	29,094,587	215,248,640	166,154,053	49,094,587
1109118300 Bura Irrigation Scheme	980,000,000	480,000,000	500,000,000	-	1,550,000,000	1,050,000,000	500,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)	10,000,000	-	10,000,000	(4,000,000)	6,000,000	-	6,000,000
1109118500 Community Based Irrigation Projects - ESP	712,000,000	-	712,000,000	-	712,000,000	-	712,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109118600 Galana Kulalu Irrigation development project (10	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109118700 National Expanded Irrigation Programme - ESP	3,105,000,000	-	3,105,000,000	-	3,105,000,000	-	3,105,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	3,301,000,000	2,501,000,000	800,000,000	-	3,301,000,000	2,501,000,000	800,000,000
1109118900 Rwabura Irrigation Development Project	131,000,000	126,000,000	5,000,000	-	706,000,000	701,000,000	5,000,000
1109119000 National Water Harvesting and Ground Water Exploitation	800,000,000	-	800,000,000	120,000,000	920,000,000	-	920,000,000
1109119100 Micro Irrigation Programme for Schools	90,000,000	-	90,000,000	(25,000,000)	65,000,000	-	65,000,000
1109119200 Turkana Irrigation Development Project	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1109119400 Lower Kuja Irrigation Scheme	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109119500 Lower Sabor Irrigation Project	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109119600 Monitoring and Evaluation of Projects	100,000,000	-	100,000,000	(20,000,000)	80,000,000	-	80,000,000
1109119700 Drought Intervention	-	-	-	950,000,000	950,000,000	-	950,000,000
1109119800 Household Irrigation Water Harvesting Project	1,420,000,000	-	1,420,000,000	-	1,420,000,000	-	1,420,000,000
1109119900 Drought Resilience in Northern Kenya	415,000,000	370,000,000	45,000,000	(29,094,587)	385,905,413	370,000,000	15,905,413
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	-	-	-	500,000,000	500,000,000	-	500,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	-	-	-	150,000,000	150,000,000	-	150,000,000
1109121400 COVID-19 Response Programme	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project	120,000,000	70,000,000	50,000,000	-	120,000,000	70,000,000	50,000,000
1109121900 Refurbishment of Maji House	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1109122000 Nairobi Water and Sanitation Project - Athi	860,000,000	500,000,000	360,000,000	-	860,000,000	500,000,000	360,000,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA	920,000,000	-	920,000,000	-	920,000,000	-	920,000,000
1109122500 Drilling and Equipping Boreholes in Nakuru Town	-	-	-	500,000,000	500,000,000	-	500,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	-	-	-	136,000,000	136,000,000	-	136,000,000
1109122700 Gatundu Water Sanitation Projects	-	-	-	300,000,000	300,000,000	-	300,000,000
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV	-	-	-	452,500,000	552,500,000	100,000,000	452,500,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	-	-	-	58,000,000	90,000,000	32,000,000	58,000,000
1109123000 Water Pans in Moyale - NIB	-	-	-	60,000,000	60,000,000	-	60,000,000
1109124000 Implementation of Small Dams & Pans in ASAL areas	-	-	-	100,000,000	100,000,000	-	100,000,000
1109124100 Construction of Water Pans & Small Dams - NWWDA	-	-	-	100,000,000	100,000,000	-	100,000,000
1109124200 Idhidho Dam - NWWDA	-	-	-	150,000,000	150,000,000	-	150,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109124300 Irrigation Projects for Food Security	-	-	-	170,000,000	170,000,000	-	170,000,000
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	71,218,500,000	37,513,000,000	33,705,500,000	1,867,500,000	75,332,730,862	39,759,730,862	35,573,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	(20,000,000)	-	(20,000,000)
1109100300 Support to the Water Resources Management and Water Service Provisio	(100,000,000)	-	(100,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich	(200,000,000)	(200,000,000)	-
1109100900 Water Sector Development (Support WSTF)	(172,000,000)	(162,000,000)	(10,000,000)
1109101000 Nairobi Water Distribution Network	377,534,225	377,534,225	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	(50,000,000)	-	(50,000,000)
1109101700 Water Security and Climate Resilience (Project Advanced)	600,000,000	500,000,000	100,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	(20,000,000)	-	(20,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	(20,000,000)	-	(20,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	-	20,000,000	(20,000,000)
1109103400 Kisumu water supply LVWATSAN	-	250,000,000	(250,000,000)
1109103500 Water Harvesting Program (LVSWSB)	(10,000,000)	-	(10,000,000)
1109103600 Athi River Restoration Programme	(10,000,000)	-	(10,000,000)
1109103700 Drilling of Exploratory Boreholes	(10,000,000)	-	(10,000,000)
1109103800 Development & Implementation of Sub Catchment Management Plans	(10,000,000)	-	(10,000,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	(20,000,000)	-	(20,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109104000 Water Abstraction and Pollution Control Surveys	(20,000,000)	-	(20,000,000)
1109104200 Lamu Groundwater Conservation	(10,000,000)	-	(10,000,000)
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	(15,000,000)	-	(15,000,000)
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	(10,000,000)	-	(10,000,000)
1109104800 Drilling and equipping of 40 no boreholes	(10,000,000)	-	(10,000,000)
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	(247,000,000)	-	(247,000,000)
1109105000 Water Supply and Sanitation for the Urban Poor	(5,000,000)	-	(5,000,000)
1109105100 Support to Equitable Access to quality water	(168,000,000)	-	(168,000,000)
1109105200 Green Growth and Employment Creation-Access to and Management of the	(80,000,000)	-	(80,000,000)
1109105300 Vihiga Cluster Project-Belgium funding	(200,000,000)	(200,000,000)	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	(30,000,000)	-	(30,000,000)
1109105600 Malava Gravity Scheme	(25,000,000)	-	(25,000,000)
1109105800 Kenya Groundwater mapping Program	(30,000,000)	-	(30,000,000)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	(1,000,000,000)	(1,000,000,000)	-
1109107400 Mavoko Water Supply - Big Four	218,042,584	218,042,584	-
1109107700 Geo-Equipping of Resource Center	(10,000,000)	-	(10,000,000)
1109108100 Thika & Githunguri Water and Sanitation Project	(250,000,000)	(250,000,000)	-

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109108200 Wote Water Supply & Sanitation Project	(30,000,000)	-	(30,000,000)
1109108400 Soin - Koru Dam	(20,000,000)	-	(20,000,000)
1109108700 Flood Control Works - ESP	(100,000,000)	-	(100,000,000)
1109109000 Chemususu Dam Water Supply Project	(180,000,000)	-	(180,000,000)
1109109700 Siyoi-Muruny Water Project	(400,000,000)	-	(400,000,000)
1109109800 Drought Mitigation	120,000,000	-	120,000,000
1109110800 Kaptumo Water Supply Project	(5,000,000)	-	(5,000,000)
1109111300 Mwache Water Pipeline Extension	(20,000,000)	-	(20,000,000)
1109111500 Umaa Dam	(5,000,000)	-	(5,000,000)
1109111600 Badasa Dam	(5,000,000)	-	(5,000,000)
1109111700 Karimenu II Dam Water Supply Project	3,600,000,000	3,300,000,000	300,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	200,000,000	-	200,000,000
1109113300 Nairobi City Regeneration Programme - ESP	(40,000,000)	-	(40,000,000)
1109113500 Homa Bay Water Supply Improvement Project	(300,000,000)	(300,000,000)	-
1109114200 Saudi Water Fund for Development	(100,000,000)	(100,000,000)	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	(10,000,000)	-	(10,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I	(1,580,000,000)	(1,500,000,000)	(80,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109115500 Water for Schools - ESP	(70,000,000)	-	(70,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	260,000,000	-	260,000,000
1109115900 Igembe North Water Supply Project	(5,000,000)	-	(5,000,000)
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	(10,000,000)	-	(10,000,000)
1109116200 Establish the Aluminum Residues in Drinking Water	(10,000,000)	-	(10,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	(10,000,000)	-	(10,000,000)
1109117000 Affordable Housing Water Supply - Big Four	(300,000,000)	-	(300,000,000)
1109117100 Universal Health Care - Big Four	(200,000,000)	-	(200,000,000)
1109118100 Small Holder Irrigation Programme	45,248,640	16,154,053	29,094,587
1109118300 Bura Irrigation Scheme	570,000,000	570,000,000	-
1109118400 Land Reclamation (Land Degradation Assessment Program)	(4,000,000)	-	(4,000,000)
1109118900 Rwabura Irrigation Development Project	575,000,000	575,000,000	-
1109119000 National Water Harvesting and Ground Water Exploitation	120,000,000	-	120,000,000
1109119100 Micro Irrigation Programme for Schools	(25,000,000)	-	(25,000,000)
1109119600 Monitoring and Evaluation of Projects	(20,000,000)	-	(20,000,000)
1109119700 Drought Intervention	950,000,000	-	950,000,000
1109119900 Drought Resilience in Northern Kenya	(29,094,587)	-	(29,094,587)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,867,500,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	500,000,000	-	500,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	150,000,000	-	150,000,000
1109121400 COVID-19 Response Programme	(100,000,000)	-	(100,000,000)
1109122500 Drilling and Equipping Boreholes in Nakuru Town	500,000,000	-	500,000,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	136,000,000	-	136,000,000
1109122700 Gatundu Water Sanitation Projects	300,000,000	-	300,000,000
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV	552,500,000	100,000,000	452,500,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	90,000,000	32,000,000	58,000,000
1109123000 Water Pans in Moyale - NIB	60,000,000	-	60,000,000
1109124000 Implementation of Small Dams & Pans in ASAL areas	100,000,000	-	100,000,000
1109124100 Construction of Water Pans & Small Dams - NWWDA	100,000,000	-	100,000,000
1109124200 Idhidho Dam - NWWDA	150,000,000	-	150,000,000
1109124300 Irrigation Projects for Food Security	170,000,000	-	170,000,000
Total Change for Vote D1109 Ministry of Water & Sanitation and Irrigation	4,114,230,862	2,246,730,862	1,867,500,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109100200 Water & Sanitation Programme						
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)
1109100300 Support to the Water Resources Management and Water Service Provisio						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	30,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	140,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			-	-	-	-
1109100900 Water Sector Development (Support WSTF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	192,000,000	20,000,000	(172,000,000)	-	(162,000,000)	(172,000,000)
GROSS EXPENDITURE			(172,000,000)	-	(162,000,000)	(172,000,000)
Appropriations in Aid			(162,000,000)	-	(162,000,000)	(162,000,000)
5120200 Foreign Borrowing - Direct Payments	162,000,000	-	(162,000,000)	-	(162,000,000)	(162,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109101000 Nairobi Water Distribution Network						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	687,534,225	377,534,225	-	377,534,225	377,534,225
GROSS EXPENDITURE			377,534,225	-	377,534,225	377,534,225
Appropriations in Aid			377,534,225	-	377,534,225	377,534,225
1310200 Grants from Foreign Governments - Direct Payments	-	377,534,225	377,534,225	-	377,534,225	377,534,225
NET EXPENDITURE			-	-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)						
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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109101700 Water Security and Climate Resilience (Project Advanced)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,780,000,000	5,380,000,000	600,000,000	-	500,000,000	600,000,000
GROSS EXPENDITURE			600,000,000	-	500,000,000	600,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	2,500,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	(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	90,000,000	90,000,000	-	-	20,000,000	-
GROSS EXPENDITURE			-	-	20,000,000	-
Appropriations in Aid			20,000,000	-	20,000,000	20,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	20,000,000	20,000,000	-	20,000,000	20,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109103400 Kisumu water supply LVWATSAN						
2630200 Capital Grants to Government Agencies and other Levels of Government	740,000,000	740,000,000	-	(250,000,000)	250,000,000	-
GROSS EXPENDITURE			-	(250,000,000)	250,000,000	-
Appropriations in Aid			250,000,000	-	250,000,000	250,000,000
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	350,000,000	250,000,000	-	250,000,000	250,000,000
NET EXPENDITURE			(250,000,000)	(250,000,000)	-	(250,000,000)
1109103500 Water Harvesting Program (LVSWB)						
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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109103600 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			(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	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)
1109103800 Development & Implementation of Sub Catchment Management Plans						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	25,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	25,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109104000 Water Abstraction and Pollution Control Surveys						
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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109104200 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	23,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project						
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			(15,000,000)	-	-	(15,000,000)
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	38,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109104800 Drilling and equipping of 40 no boreholes						
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)
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	282,000,000	35,000,000	(247,000,000)	(232,000,000)	-	(247,000,000)
GROSS EXPENDITURE			(247,000,000)	(232,000,000)	-	(247,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(247,000,000)	(232,000,000)	-	(247,000,000)
1109105000 Water Supply and Sanitation for the Urban Poor						
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)
1109105100 Support to Equitable Access to quality water						
2630200 Capital Grants to Government Agencies and other Levels of Government	198,000,000	30,000,000	(168,000,000)	(168,000,000)	-	(168,000,000)
GROSS EXPENDITURE			(168,000,000)	(168,000,000)	-	(168,000,000)
NET EXPENDITURE			(168,000,000)	(168,000,000)	-	(168,000,000)
1109105200 Green Growth and Employment Creation-Access to and Management of the						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	20,000,000	(80,000,000)	(80,000,000)	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	(80,000,000)	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	(80,000,000)	-	(80,000,000)
1109105300 Vihiga Cluster Project-Belgium funding						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			-	-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	83,000,000	53,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109105600 Malava Gravity Scheme						
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)
1109105800 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	60,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,550,000,000	1,550,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	1,500,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE			-	-	-	-
1109107400 Mavoko Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	343,042,584	218,042,584	-	218,042,584	218,042,584
GROSS EXPENDITURE			218,042,584	-	218,042,584	218,042,584

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			218,042,584	-	218,042,584	218,042,584
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	218,042,584	218,042,584	-	218,042,584	218,042,584
NET EXPENDITURE			-	-	-	-
1109107700 Geo-Equipping of Resource Center						
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)
1109108100 Thika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	60,000,000	(250,000,000)	-	(250,000,000)	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	(250,000,000)	(250,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
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			-	-	-	-
1109108200 Wote Water Supply & Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	60,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109108400 Soin - Koru Dam						
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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109108700 Flood Control Works - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	315,000,000	215,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1109109000 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	170,000,000	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE			(180,000,000)	-	-	(180,000,000)
1109109700 Siyoi-Muruny Water Project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,300,000,000	900,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	-	-	(400,000,000)
1109109800 Drought Mitigation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	120,000,000	-	-	120,000,000
GROSS EXPENDITURE			120,000,000	-	-	120,000,000
NET EXPENDITURE			120,000,000	-	-	120,000,000
1109110800 Kaptumo Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109111300 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109111500 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109111600 Badasa Dam						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109111700 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,400,000,000	9,000,000,000	3,600,000,000	-	3,300,000,000	3,600,000,000
GROSS EXPENDITURE			3,600,000,000	-	3,300,000,000	3,600,000,000
Appropriations in Aid			3,300,000,000	-	3,300,000,000	3,300,000,000
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	8,300,000,000	3,300,000,000	-	3,300,000,000	3,300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	480,000,000	680,000,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000
NET EXPENDITURE			200,000,000	200,000,000	-	200,000,000
1109113300 Nairobi City Regeneration Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	240,000,000	200,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1109113500 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	565,000,000	265,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	(300,000,000)	(300,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	465,000,000	165,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			-	-	-	-
1109114200 Saudi Water Fund for Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	222,000,000	122,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	100,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	35,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,623,000,000	8,043,000,000	(1,580,000,000)	-	(1,500,000,000)	(1,580,000,000)
GROSS EXPENDITURE			(1,580,000,000)	-	(1,500,000,000)	(1,580,000,000)
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	9,036,000,000	7,536,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1109115500 Water for Schools - ESP						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	270,000,000	200,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,760,000,000	260,000,000	260,000,000	-	260,000,000
GROSS EXPENDITURE			260,000,000	260,000,000	-	260,000,000
NET EXPENDITURE			260,000,000	260,000,000	-	260,000,000
1109115900 Igembe North Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109116200 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
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)
1109117000 Affordable Housing Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	450,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1109117100 Universal Health Care - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	557,000,000	357,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1109118100 Small Holder Irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,154,053	16,154,053	-	16,154,053	16,154,053
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	49,094,587	29,094,587	-	-	29,094,587
GROSS EXPENDITURE			45,248,640	-	16,154,053	45,248,640
Appropriations in Aid			16,154,053	-	16,154,053	16,154,053
5120200 Foreign Borrowing - Direct Payments	150,000,000	166,154,053	16,154,053	-	16,154,053	16,154,053
NET EXPENDITURE			29,094,587	-	-	29,094,587
1109118300 Bura Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	980,000,000	1,550,000,000	570,000,000	-	570,000,000	570,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			570,000,000	-	570,000,000	570,000,000
Appropriations in Aid			570,000,000	-	570,000,000	570,000,000
5120200 Foreign Borrowing - Direct Payments	480,000,000	1,050,000,000	570,000,000	-	570,000,000	570,000,000
NET EXPENDITURE			-	-	-	-
1109118400 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	6,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE			(4,000,000)	-	-	(4,000,000)
1109118600 Galana Kulalu Irrigation development project (10)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure 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			-	-	-	-
1109118900 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	131,000,000	706,000,000	575,000,000	-	575,000,000	575,000,000
GROSS EXPENDITURE			575,000,000	-	575,000,000	575,000,000
Appropriations in Aid			575,000,000	-	575,000,000	575,000,000
5120200 Foreign Borrowing - Direct Payments	126,000,000	701,000,000	575,000,000	-	575,000,000	575,000,000
NET EXPENDITURE			-	-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	920,000,000	120,000,000	-	-	120,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			120,000,000	-	-	120,000,000
NET EXPENDITURE			120,000,000	-	-	120,000,000
1109119100 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	90,000,000	65,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109119600 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109119700 Drought Intervention						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	950,000,000	950,000,000	-	-	950,000,000
GROSS EXPENDITURE			950,000,000	-	-	950,000,000
NET EXPENDITURE			950,000,000	-	-	950,000,000
1109119900 Drought Resilience in Northern Kenya						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	15,905,413	(29,094,587)	-	-	(29,094,587)
GROSS EXPENDITURE			(29,094,587)	-	-	(29,094,587)
NET EXPENDITURE			(29,094,587)	-	-	(29,094,587)
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	-	500,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE			500,000,000	-	-	500,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
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
1109121400 COVID-19 Response Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109122500 Drilling and Equipping Boreholes in Nakuru Town						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE			500,000,000	-	-	500,000,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	136,000,000	136,000,000	136,000,000	-	136,000,000
GROSS EXPENDITURE			136,000,000	136,000,000	-	136,000,000
NET EXPENDITURE			136,000,000	136,000,000	-	136,000,000
1109122700 Gatundu Water Sanitation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	552,500,000	552,500,000	452,500,000	100,000,000	552,500,000
GROSS EXPENDITURE			552,500,000	452,500,000	100,000,000	552,500,000
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			452,500,000	452,500,000	-	452,500,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	90,000,000	58,000,000	32,000,000	90,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			90,000,000	58,000,000	32,000,000	90,000,000
Appropriations in Aid			32,000,000	-	32,000,000	32,000,000
1320200 Grants from International Organizations	-	32,000,000	32,000,000	-	32,000,000	32,000,000
NET EXPENDITURE			58,000,000	58,000,000	-	58,000,000
1109123000 Water Pans in Moyale - NIB						
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
1109124000 Implementation of Small Dams & Pans in ASAL areas						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	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
1109124100 Construction of Water Pans & Small Dams - NWWDA						
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
1109124200 Idhidho Dam - NWWDA						
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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109124300 Irrigation Projects for Food Security						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	170,000,000	170,000,000	-	-	170,000,000
GROSS EXPENDITURE			170,000,000	-	-	170,000,000
NET EXPENDITURE			170,000,000	-	-	170,000,000
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KShs.			1,867,500,000	176,500,000	2,246,730,862	1,867,500,000

KShs.

Total Approved Estimates.....	33,705,500,000
Add sum now required	<u>1,867,500,000</u>
NET TOTAL.....	<u><u>35,573,000,000</u></u>

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
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)
1109100200 Water & Sanitation Programme						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109100300 Support to the Water Resources Management and Water Service Provisio.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	30,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1109100300 Support to the Water Resources Management and Water Service Provisio						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						
1109100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	140,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE HEAD			-	-	-	-
1109100900 Water Sector Development (Support WSTF).						
1109100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	192,000,000	20,000,000	(172,000,000)	-	(162,000,000)	(172,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(172,000,000)	-	(162,000,000)	(172,000,000)
Appropriations in Aid			(162,000,000)	-	(162,000,000)	(162,000,000)
5120200 Foreign Borrowing - Direct Payments	162,000,000	-	(162,000,000)	-	(162,000,000)	(162,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109101000 Nairobi Water Distribution Network.						
1109101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	687,534,225	377,534,225	-	377,534,225	377,534,225

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			377,534,225	-	377,534,225	377,534,225
Appropriations in Aid			377,534,225	-	377,534,225	377,534,225
1310200 Grants from Foreign Governments - Direct Payments	-	377,534,225	377,534,225	-	377,534,225	377,534,225
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101000 Nairobi Water Distribution Network						
NET EXPENDITURE HEAD			-	-	-	-
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	50,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109101700 Water Security and Climate Resilience (Project Advanced).						
1109101702 Kenya Water Security Climate Resilience Project (KWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,380,000,000	2,880,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,500,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,400,000,000	2,500,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1109101700 Water Security and Climate Resilience (Project Advanced)						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109101901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109101900 Kenya Urban Water And Sanitation OBA Project						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
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	80,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
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	90,000,000	90,000,000	-	-	20,000,000	-
GROSS EXPENDITURE			-	-	20,000,000	-
Appropriations in Aid			20,000,000	-	20,000,000	20,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1310200 Grants from Foreign Governments - Direct Payments	-	20,000,000	20,000,000	-	20,000,000	20,000,000
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109103400 Kisumu water supply LVWATSAN.						
1109103401 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	740,000,000	740,000,000	-	(250,000,000)	250,000,000	-
GROSS EXPENDITURE			-	(250,000,000)	250,000,000	-
Appropriations in Aid			250,000,000	-	250,000,000	250,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	350,000,000	250,000,000	-	250,000,000	250,000,000
NET EXPENDITURE SUB-HEAD			(250,000,000)	(250,000,000)	-	(250,000,000)
1109103400 Kisumu water supply LVWATSAN						
NET EXPENDITURE HEAD			(250,000,000)	(250,000,000)	-	(250,000,000)
1109103500 Water Harvesting Program (LVSWBSB).						
1109103501 Water Harvesting Program (LVSWBSB)						
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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109103500 Water Harvesting Program (LVSWB)						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103700 Drilling of Exploratory Boreholes.						
1109103701 Drilling of Exploratory Boreholes						
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)
1109103700 Drilling of Exploratory Boreholes						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109103800 Development & Implementation of Sub Catchment Management Plans.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103801 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	25,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109103800 Development & Implementation of Sub Catchment Management Plans						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
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	25,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
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	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 D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109104000 Water Abstraction and Pollution Control Surveys						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109104200 Lamu Groundwater Conservation.						
1109104201 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	23,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109104200 Lamu Groundwater Conservation						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.						
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project						
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)
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	38,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
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	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109104800 Drilling and equipping of 40 no boreholes						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).						
1109104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	282,000,000	35,000,000	(247,000,000)	(232,000,000)	-	(247,000,000)
GROSS EXPENDITURE			(247,000,000)	(232,000,000)	-	(247,000,000)
NET EXPENDITURE SUB-HEAD			(247,000,000)	(232,000,000)	-	(247,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
NET EXPENDITURE HEAD			(247,000,000)	(232,000,000)	-	(247,000,000)
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	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)
1109105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105100 Support to Equitable Access to quality water.						
1109105101 Support to Equitable Access to quality water						
2630200 Capital Grants to Government Agencies and other Levels of Government	198,000,000	30,000,000	(168,000,000)	(168,000,000)	-	(168,000,000)
GROSS EXPENDITURE			(168,000,000)	(168,000,000)	-	(168,000,000)
NET EXPENDITURE SUB-HEAD			(168,000,000)	(168,000,000)	-	(168,000,000)
1109105100 Support to Equitable Access to quality water						
NET EXPENDITURE HEAD			(168,000,000)	(168,000,000)	-	(168,000,000)
1109105200 Green Growth and Employment Creation- Access to and Management of the.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105201 Green Growth and Employment Creation- Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	20,000,000	(80,000,000)	(80,000,000)	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	(80,000,000)	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	(80,000,000)	-	(80,000,000)
1109105200 Green Growth and Employment Creation- Access to and Management of the						
NET EXPENDITURE HEAD			(80,000,000)	(80,000,000)	-	(80,000,000)
1109105300 Vihiga Cluster Project-Belgium funding.						
1109105301 Vihiga Cluster Project-Belgium funding						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109105300 Vihiga Cluster Project-Belgium funding						
NET EXPENDITURE HEAD			-	-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project.						
1109105501 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,000,000	53,000,000	(30,000,000)	-	-	(30,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109105600 Malava Gravity Scheme.						
1109105601 Malava Gravity Scheme						
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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109105600 Malava Gravity Scheme						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109105800 Kenya Groundwater mapping Program.						
1109105801 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	60,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109105800 Kenya Groundwater mapping Program						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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	2,550,000,000	1,550,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	1,500,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109107400 Mavoko Water Supply - Big Four.						
1109107401 Mavoko Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	343,042,584	218,042,584	-	218,042,584	218,042,584
GROSS EXPENDITURE			218,042,584	-	218,042,584	218,042,584
Appropriations in Aid			218,042,584	-	218,042,584	218,042,584
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	218,042,584	218,042,584	-	218,042,584	218,042,584
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109107400 Mavoko Water Supply - Big Four						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109107700 Geo-Equiping of Resource Center.						
1109107701 Geo-Equiping of Resource Center						
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)
1109107700 Geo-Equiping of Resource Center						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109108100 Thika & Githunguri Water and Sanitation Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109108101 hika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	60,000,000	(250,000,000)	-	(250,000,000)	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	(250,000,000)	(250,000,000)
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			-	-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project						
NET EXPENDITURE HEAD			-	-	-	-
1109108200 Wote Water Supply & Sanitation Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109108201 Wote Water Supply & Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	60,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109108200 Wote Water Supply & Sanitation Project						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109108400 Soin - Koru Dam.						
1109108401 Soin - Koru Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	70,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109108400 Soin - Koru Dam						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109108700 Flood Control Works - ESP.						
1109108701 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	315,000,000	215,000,000	(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 D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109108700 Flood Control Works - ESP						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1109109000 Chemususu Dam Water Supply Project.						
1109109001 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	170,000,000	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE SUB-HEAD			(180,000,000)	-	-	(180,000,000)
1109109000 Chemususu Dam Water Supply Project						
NET EXPENDITURE HEAD			(180,000,000)	-	-	(180,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109700 Siyoi-Muruny Water Project.						
1109109701 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,300,000,000	900,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)
1109109700 Siyoi-Muruny Water Project						
NET EXPENDITURE HEAD			(400,000,000)	-	-	(400,000,000)
1109109800 Drought Mitigation.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109811 Nimkoli Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,500,000	10,500,000	-	-	10,500,000
GROSS EXPENDITURE			10,500,000	-	-	10,500,000
NET EXPENDITURE SUB-HEAD			10,500,000	-	-	10,500,000
1109109812 Nkutoto Lodo Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,500,000	10,500,000	-	-	10,500,000
GROSS EXPENDITURE			10,500,000	-	-	10,500,000
NET EXPENDITURE SUB-HEAD			10,500,000	-	-	10,500,000
1109109813 Maralal Livestock Market Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,500,000	10,500,000	-	-	10,500,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,500,000	-	-	10,500,000
NET EXPENDITURE SUB-HEAD			10,500,000	-	-	10,500,000
1109109814 Mudhe Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	11,000,000	-	-	11,000,000
GROSS EXPENDITURE			11,000,000	-	-	11,000,000
NET EXPENDITURE SUB-HEAD			11,000,000	-	-	11,000,000
1109109815 El Haddi Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	11,000,000	-	-	11,000,000
GROSS EXPENDITURE			11,000,000	-	-	11,000,000
NET EXPENDITURE SUB-HEAD			11,000,000	-	-	11,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109816 Noleya Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	11,000,000	-	-	11,000,000
GROSS EXPENDITURE			11,000,000	-	-	11,000,000
NET EXPENDITURE SUB-HEAD			11,000,000	-	-	11,000,000
1109109817 Tulabarwaqo Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,500,000	11,500,000	-	-	11,500,000
GROSS EXPENDITURE			11,500,000	-	-	11,500,000
NET EXPENDITURE SUB-HEAD			11,500,000	-	-	11,500,000
1109109818 Siligle Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			12,500,000	-	-	12,500,000
NET EXPENDITURE SUB-HEAD			12,500,000	-	-	12,500,000
1109109819 Bula Abaq Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
GROSS EXPENDITURE			12,500,000	-	-	12,500,000
NET EXPENDITURE SUB-HEAD			12,500,000	-	-	12,500,000
1109109820 Kariara Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,500,000	9,500,000	-	-	9,500,000
GROSS EXPENDITURE			9,500,000	-	-	9,500,000
NET EXPENDITURE SUB-HEAD			9,500,000	-	-	9,500,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109821 Nyaitira Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,500,000	9,500,000	-	-	9,500,000
GROSS EXPENDITURE			9,500,000	-	-	9,500,000
NET EXPENDITURE SUB-HEAD			9,500,000	-	-	9,500,000
1109109800 Drought Mitigation						
NET EXPENDITURE HEAD			120,000,000	-	-	120,000,000
1109110800 Kaptumo Water Supply Project.						
1109110801 Kaptumo Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109110800 Kaptumo Water Supply Project						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109111300 Mwache Water Pipeline Extension.						
1109111301 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	(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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109111500 Umaa Dam.						
1109111501 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109111500 Umaa Dam						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109111600 Badasa Dam.						
1109111601 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109111600 Badasa Dam						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109111700 Karimenu II Dam Water Supply Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,400,000,000	9,000,000,000	3,600,000,000	-	3,300,000,000	3,600,000,000
GROSS EXPENDITURE			3,600,000,000	-	3,300,000,000	3,600,000,000
Appropriations in Aid			3,300,000,000	-	3,300,000,000	3,300,000,000
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	8,300,000,000	3,300,000,000	-	3,300,000,000	3,300,000,000
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109112301 Ending Drought Emergencies: Climate- Proofed Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	480,000,000	680,000,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE HEAD			200,000,000	200,000,000	-	200,000,000
1109113300 Nairobi City Regeneration Programme - ESP.						
1109113301 Nairobi City Regeneration Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	240,000,000	200,000,000	(40,000,000)	-	-	(40,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1109113300 Nairobi City Regeneration Programme - ESP						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
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	565,000,000	265,000,000	(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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	465,000,000	165,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109113500 Homa Bay Water Supply Improvement Project						
NET EXPENDITURE HEAD			-	-	-	-
1109114200 Saudi Water Fund for Development.						
1109114201 Saudi Water Fund for Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	222,000,000	122,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		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	200,000,000	100,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109114200 Saudi Water Fund for Development						
NET EXPENDITURE HEAD			-	-	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.						
1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	35,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I.						
1109115201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,623,000,000	8,043,000,000	(1,580,000,000)	-	(1,500,000,000)	(1,580,000,000)
GROSS EXPENDITURE			(1,580,000,000)	-	(1,500,000,000)	(1,580,000,000)
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	9,036,000,000	7,536,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109115200 Thwake MultiPurpose Water Development Program Phase I						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1109115500 Water for Schools - ESP.						
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	270,000,000	200,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1109115500 Water for Schools - ESP						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
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	1,500,000,000	1,760,000,000	260,000,000	260,000,000	-	260,000,000
GROSS EXPENDITURE			260,000,000	260,000,000	-	260,000,000
NET EXPENDITURE SUB-HEAD			260,000,000	260,000,000	-	260,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE HEAD			260,000,000	260,000,000	-	260,000,000
1109115900 Igembe North Water Supply Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109115901 Igembe North Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109115900 Igembe North Water Supply Project						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech.						
1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109116200 Establish the Aluminum Residues in Drinking Water.						
1109116201 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109116200 Establish the Aluminum Residues in Drinking Water						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
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	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)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109117000 Affordable Housing Water Supply - Big Four.						
1109117001 Affordable Housing Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	450,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1109117000 Affordable Housing Water Supply - Big Four						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1109117100 Universal Health Care - Big Four.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109117101 MES and Upgrade of Hospitals (L3 & L4) Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	557,000,000	357,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1109117100 Universal Health Care - Big Four						
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	20,000,000	49,094,587	29,094,587	-	-	29,094,587

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			29,094,587	-	-	29,094,587
NET EXPENDITURE SUB-HEAD			29,094,587	-	-	29,094,587
1109118103 Small Holder Irrigation Phase						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,154,053	16,154,053	-	16,154,053	16,154,053
GROSS EXPENDITURE			16,154,053	-	16,154,053	16,154,053
Appropriations in Aid			16,154,053	-	16,154,053	16,154,053
5120200 Foreign Borrowing - Direct Payments	-	16,154,053	16,154,053	-	16,154,053	16,154,053
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109118100 Small Holder Irrigation Programme						
NET EXPENDITURE HEAD			29,094,587	-	-	29,094,587

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118300 Bura Irrigation Scheme.						
1109118301 Bura Irrigation Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	980,000,000	1,550,000,000	570,000,000	-	570,000,000	570,000,000
GROSS EXPENDITURE			570,000,000	-	570,000,000	570,000,000
Appropriations in Aid			570,000,000	-	570,000,000	570,000,000
5120200 Foreign Borrowing - Direct Payments	480,000,000	1,050,000,000	570,000,000	-	570,000,000	570,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109118300 Bura Irrigation Scheme						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118400 Land Reclamation (Land Degradation Assessment Program).						
1109118401 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	6,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1109118400 Land Reclamation (Land Degradation Assessment Program)						
NET EXPENDITURE HEAD			(4,000,000)	-	-	(4,000,000)
1109118600 Galana Kulalu Irrigation development project (10.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118601 Galana Kulalu Irrigation development project (10)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109118600 Galana Kulalu Irrigation development project (10)						
NET EXPENDITURE HEAD			-	-	-	-
1109118900 Rwabura Irrigation Development Project.						
1109118901 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	131,000,000	706,000,000	575,000,000	-	575,000,000	575,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			575,000,000	-	575,000,000	575,000,000
Appropriations in Aid			575,000,000	-	575,000,000	575,000,000
5120200 Foreign Borrowing - Direct Payments	126,000,000	701,000,000	575,000,000	-	575,000,000	575,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109118900 Rwabura Irrigation Development Project						
NET EXPENDITURE HEAD			-	-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation.						
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	500,000,000	(300,000,000)	-	-	(300,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1109119002 Dadantallai □ Eldas-Jukala-Waradey						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	250,000,000	-	-	250,000,000
GROSS EXPENDITURE			250,000,000	-	-	250,000,000
NET EXPENDITURE SUB-HEAD			250,000,000	-	-	250,000,000
1109119006 Rongo Town Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	170,000,000	170,000,000	-	-	170,000,000
GROSS EXPENDITURE			170,000,000	-	-	170,000,000
NET EXPENDITURE SUB-HEAD			170,000,000	-	-	170,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE HEAD			120,000,000	-	-	120,000,000
1109119100 Micro Irrigation Programme for Schools.						
1109119101 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	90,000,000	65,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109119100 Micro Irrigation Programme for Schools						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119600 Monitoring and Evaluation of Projects.						
1109119601 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109119600 Monitoring and Evaluation of Projects						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109119700 Drought Intervention.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119703 Drought Emergency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	350,000,000	-	-	350,000,000
GROSS EXPENDITURE			350,000,000	-	-	350,000,000
NET EXPENDITURE SUB-HEAD			350,000,000	-	-	350,000,000
1109119704 Drought Mitigation in North Eastern and Coastal Regions						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	600,000,000	600,000,000	-	-	600,000,000
GROSS EXPENDITURE			600,000,000	-	-	600,000,000
NET EXPENDITURE SUB-HEAD			600,000,000	-	-	600,000,000
1109119700 Drought Intervention						
NET EXPENDITURE HEAD			950,000,000	-	-	950,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119900 Drought Resilience in Northern Kenya.						
1109119901 Drought Resilience in Northern Kenya						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	15,905,413	(29,094,587)	-	-	(29,094,587)
GROSS EXPENDITURE			(29,094,587)	-	-	(29,094,587)
NET EXPENDITURE SUB-HEAD			(29,094,587)	-	-	(29,094,587)
1109119900 Drought Resilience in Northern Kenya						
NET EXPENDITURE HEAD			(29,094,587)	-	-	(29,094,587)
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109121201 Drilling of Boreholes in Informal Settlements in Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi						
NET EXPENDITURE HEAD			500,000,000	-	-	500,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.						
1109121301 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000
1109121400 COVID-19 Response Programme.						
1109121401 COVID-19 Response Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109121400 COVID-19 Response Programme						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1109122500 Drilling and Equipping Boreholes in Nakuru Town.						
1109122501 Drilling and Equipping Boreholes in Nakuru Town						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1109122500 Drilling and Equipping Boreholes in Nakuru Town						
NET EXPENDITURE HEAD			500,000,000	-	-	500,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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	-	136,000,000	136,000,000	136,000,000	-	136,000,000
GROSS EXPENDITURE			136,000,000	136,000,000	-	136,000,000
NET EXPENDITURE SUB-HEAD			136,000,000	136,000,000	-	136,000,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
NET EXPENDITURE HEAD			136,000,000	136,000,000	-	136,000,000
1109122700 Gatundu Water Sanitation Projects.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109122701 Gatundu Water Sanitation 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 SUB-HEAD			300,000,000	-	-	300,000,000
1109122700 Gatundu Water Sanitation Projects						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV.						
1109122801 Devpt. of Water & Sanitation Sector - WSTF Phase IV						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	552,500,000	552,500,000	452,500,000	100,000,000	552,500,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			552,500,000	452,500,000	100,000,000	552,500,000
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			452,500,000	452,500,000	-	452,500,000
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV						
NET EXPENDITURE HEAD			452,500,000	452,500,000	-	452,500,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech.						
1109122901 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	90,000,000	58,000,000	32,000,000	90,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			90,000,000	58,000,000	32,000,000	90,000,000
Appropriations in Aid			32,000,000	-	32,000,000	32,000,000
1320200 Grants from International Organizations	-	32,000,000	32,000,000	-	32,000,000	32,000,000
NET EXPENDITURE SUB-HEAD			58,000,000	58,000,000	-	58,000,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						
NET EXPENDITURE HEAD			58,000,000	58,000,000	-	58,000,000
1109123000 Water Pans in Moyale - NIB.						
1109123001 Nanna Water Pans						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1109123002 Yabalo Water pan						
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
1109123003 Qoqma Water Pan						
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 D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109123000 Water Pans in Moyale - NIB						
NET EXPENDITURE HEAD			60,000,000	-	-	60,000,000
1109124000 Implementation of Small Dams & Pans in ASAL areas.						
1109124001 Mwingi North Small Dam - Kitui						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,500,000	14,500,000	-	-	14,500,000
GROSS EXPENDITURE			14,500,000	-	-	14,500,000
NET EXPENDITURE SUB-HEAD			14,500,000	-	-	14,500,000
1109124002 Mutomo Small Dam - Kitui						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,500,000	14,500,000	-	-	14,500,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			14,500,000	-	-	14,500,000
NET EXPENDITURE SUB-HEAD			14,500,000	-	-	14,500,000
1109124003 Gatanga Small Dam - Murang'a						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,500,000	14,500,000	-	-	14,500,000
GROSS EXPENDITURE			14,500,000	-	-	14,500,000
NET EXPENDITURE SUB-HEAD			14,500,000	-	-	14,500,000
1109124005 North Horr Small Dam - Marsabit						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,500,000	13,500,000	-	-	13,500,000
GROSS EXPENDITURE			13,500,000	-	-	13,500,000
NET EXPENDITURE SUB-HEAD			13,500,000	-	-	13,500,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124007 Nyandarua North - Nyandarua						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	14,000,000	-	-	14,000,000
GROSS EXPENDITURE			14,000,000	-	-	14,000,000
NET EXPENDITURE SUB-HEAD			14,000,000	-	-	14,000,000
1109124008 Takaba - Mandera						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,500,000	14,500,000	-	-	14,500,000
GROSS EXPENDITURE			14,500,000	-	-	14,500,000
NET EXPENDITURE SUB-HEAD			14,500,000	-	-	14,500,000
1109124009 Aresa Water Pan - Mandera East						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,500,000	14,500,000	-	-	14,500,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			14,500,000	-	-	14,500,000
NET EXPENDITURE SUB-HEAD			14,500,000	-	-	14,500,000
1109124000 Implementation of Small Dams & Pans in ASAL areas						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1109124100 Construction of Water Pans & Small Dams - NWWDA.						
1109124101 Construction of Water Pans & Small Dams - NWWDA						
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 D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109124100 Construction of Water Pans & Small Dams - NWWDA						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1109124200 Idhidho Dam - NWWDA.						
1109124201 Idhidho Dam - NWWDA						
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
1109124200 Idhidho Dam - NWWDA						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124300 Irrigation Projects for Food Security.						
1109124301 Gondo Water Irrigation Scheme - Muranga						
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
1109124302 Navakholo Irrigation Scheme. - Kakamega						
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 D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124303 Haro Kubbi Galgallcha Waterpan - Marsabit						
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
1109124304 Maseki Water Pan - Kitui						
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
1109124305 Kinyaiti Community Water Project - Nyeri						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1109124306 Kaningo Sec School Borehole - Kitui						
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
1109124307 Shiunga Market Borehole - Kakamega						
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124308 Bugude Primary School Borehole - Kakamega						
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
1109124309 Qibaba Water Project - Garrissa						
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
1109124300 Irrigation Projects for Food Security						
NET EXPENDITURE HEAD			170,000,000	-	-	170,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KSh.			1,867,500,000	176,500,000	2,246,730,862	1,867,500,000

KShs.

Total Approved Net Estimates.....	33,705,500,000
Add sum now required	1,867,500,000
NET TOTAL.....	<u>35,573,000,000</u>

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,431,148,393	-	2,431,148,393	(378,167,806)	2,052,980,587	-	2,052,980,587
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,431,148,393	-	2,431,148,393	(378,167,806)	2,052,980,587	-	2,052,980,587

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds	950,000,000	-	950,000,000	(180,000,000)	770,000,000	-	770,000,000
1112100400 Construction of Land registries	155,000,000	-	155,000,000	-	155,000,000	-	155,000,000
1112100500 Renovation of Land Offices	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1112100600 Digitization of Land registries	739,300,000	-	739,300,000	(104,000,000)	635,300,000	-	635,300,000
1112100800 Development of Geo-Spatial Data	17,448,393	-	17,448,393	(2,000,000)	15,448,393	-	15,448,393
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1112101000 National Physical Planning	160,000,000	-	160,000,000	(40,000,000)	120,000,000	-	120,000,000

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112101100 Settlement of the Landless	299,000,000	-	299,000,000	(129,000,000)	170,000,000	-	170,000,000
1112101200 National Land Value Index	30,400,000	-	30,400,000	81,832,194	112,232,194	-	112,232,194
1112101300 Geo Referencing of Land Parcels	45,000,000	-	45,000,000	(5,000,000)	40,000,000	-	40,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,431,148,393	-	2,431,148,393	(378,167,806)	2,052,980,587	-	2,052,980,587

Vote D1112 Ministry of Lands and Physical Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds	(180,000,000)	-	(180,000,000)
1112100600 Digitization of Land registries	(104,000,000)	-	(104,000,000)
1112100800 Development of Geo- Spatial Data	(2,000,000)	-	(2,000,000)
1112101000 National Physical Planning	(40,000,000)	-	(40,000,000)
1112101100 Settlement of the Landless	(129,000,000)	-	(129,000,000)
1112101200 National Land Value Index	81,832,194	-	81,832,194
1112101300 Geo Referencing of Land Parcels	(5,000,000)	-	(5,000,000)
Total Change for Vote D1112 Ministry of Lands and Physical Planning	(378,167,806)	-	(378,167,806)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds						
2211000 Specialised Materials and Supplies	400,000,000	250,000,000	(150,000,000)	-	-	(150,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000,000	320,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE			(180,000,000)	-	-	(180,000,000)
1112100600 Digitization of Land registries						
2211000 Specialised Materials and Supplies	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
2211300 Other Operating Expenses	82,300,000	33,300,000	(49,000,000)	-	-	(49,000,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	22,000,000	15,000,000	-	-	15,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	140,000,000	100,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(104,000,000)	-	-	(104,000,000)
NET EXPENDITURE			(104,000,000)	-	-	(104,000,000)
1112100800 Development of Geo- Spatial Data						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	5,500,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE			(2,000,000)	-	-	(2,000,000)
1112101000 National Physical Planning						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	160,000,000	120,000,000	(40,000,000)	-	-	(40,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1112101100 Settlement of the Landless						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	99,000,000	70,000,000	(29,000,000)	-	-	(29,000,000)
3130100 Acquisition of Land	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(129,000,000)	-	-	(129,000,000)
NET EXPENDITURE			(129,000,000)	-	-	(129,000,000)
1112101200 National Land Value Index						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,400,000	112,232,194	81,832,194	-	-	81,832,194
GROSS EXPENDITURE			81,832,194	-	-	81,832,194

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			81,832,194	-	-	81,832,194
1112101300 Geo Referencing of Land Parcels						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KShs.			(378,167,806)	-	-	(378,167,806)

KShs.

Total Approved Estimates.....	2,431,148,393
Less - Reduction as above.....	(378,167,806)
NET TOTAL.....	<u><u>2,052,980,587</u></u>

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.						
1112100301 Processing and Registration of Title deeds						
2211000 Specialised Materials and Supplies	400,000,000	250,000,000	(150,000,000)	-	-	(150,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000,000	320,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE SUB-HEAD			(180,000,000)	-	-	(180,000,000)
1112100300 Processing and Registration of Title deeds						
NET EXPENDITURE HEAD			(180,000,000)	-	-	(180,000,000)
1112100600 Digitization of Land registries.						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100601 Digitization of Land registries						
2211000 Specialised Materials and Supplies	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
2211300 Other Operating Expenses	82,300,000	33,300,000	(49,000,000)	-	-	(49,000,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	22,000,000	15,000,000	-	-	15,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	140,000,000	100,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(104,000,000)	-	-	(104,000,000)
NET EXPENDITURE SUB-HEAD			(104,000,000)	-	-	(104,000,000)
1112100600 Digitization of Land registries						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(104,000,000)	-	-	(104,000,000)
1112100800 Development of Geo- Spatial Data.						
1112100801 Development of Geo- Spatial Data						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	5,500,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1112100800 Development of Geo- Spatial Data						
NET EXPENDITURE HEAD			(2,000,000)	-	-	(2,000,000)
1112101000 National Physical Planning.						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112101001 National Physical Planning						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	160,000,000	120,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1112101000 National Physical Planning						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1112101100 Settlement of the Landless.						
1112101101 Settlement of the Landless						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	99,000,000	70,000,000	(29,000,000)	-	-	(29,000,000)
3130100 Acquisition of Land	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(129,000,000)	-	-	(129,000,000)
NET EXPENDITURE SUB-HEAD			(129,000,000)	-	-	(129,000,000)
1112101100 Settlement of the Landless						
NET EXPENDITURE HEAD			(129,000,000)	-	-	(129,000,000)
1112101200 National Land Value Index.						
1112101201 National Land Value Index						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,400,000	112,232,194	81,832,194	-	-	81,832,194

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			81,832,194	-	-	81,832,194
NET EXPENDITURE SUB-HEAD			81,832,194	-	-	81,832,194
1112101200 National Land Value Index						
NET EXPENDITURE HEAD			81,832,194	-	-	81,832,194
1112101300 Geo Referencing of Land Parcels.						
1112101301 Geo Referencing of Land Parcels						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	20,000,000	(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 D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112101300 Geo Referencing of Land Parcels						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KSh.			(378,167,806)	-	-	(378,167,806)

KShs.

Total Approved Net Estimates.....	2,431,148,393
Less - Reduction as above.....	<u>(378,167,806)</u>
NET TOTAL.....	<u>2,052,980,587</u>

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information Communication Technology & Innovation for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0210000 ICT Infrastructure Development	19,947,515,522	16,496,315,522	3,451,200,000	(1,001,602,268)	18,745,913,254	16,296,315,522	2,449,597,732
0217000 E-Government Services	1,256,462,268	-	1,256,462,268	(128,400,000)	1,128,062,268	-	1,128,062,268
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	21,203,977,790	16,496,315,522	4,707,662,268	(1,130,002,268)	19,873,975,522	16,296,315,522	3,577,660,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information Communication Technology & Innovation for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	463,000,000	383,000,000	80,000,000	(7,500,000)	255,500,000	183,000,000	72,500,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	1,100,000,000	-	1,100,000,000	(250,000,000)	850,000,000	-	850,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	702,000,000	300,000,000	402,000,000	(100,000,000)	602,000,000	300,000,000	302,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	554,000,000	450,000,000	104,000,000	(50,000,000)	504,000,000	450,000,000	54,000,000
1122100600 Government Shared Services	652,062,268	-	652,062,268	13,400,000	665,462,268	-	665,462,268
1122100700 Construction of Konza Complex Phase I B	475,000,000	-	475,000,000	(59,102,268)	415,897,732	-	415,897,732

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information Communication Technology & Innovation for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	200,200,000	-	200,200,000	-	200,200,000	-	200,200,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	100,000,000	-	100,000,000	(55,500,000)	44,500,000	-	44,500,000
1122101000 Digital Literacy Programme	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1122101200 Constituency Innovation Hub	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF	10,363,315,522	10,363,315,522	-	-	10,363,315,522	10,363,315,522	-
1122101800 Konza data Center & Smart City Facilities	5,200,000,000	5,000,000,000	200,000,000	(50,000,000)	5,150,000,000	5,000,000,000	150,000,000
1122101900 Connectivity to Big 4 Projects	604,400,000	-	604,400,000	(141,800,000)	462,600,000	-	462,600,000
1122102000 Horn of Africa Gateway Development Project	575,000,000	-	575,000,000	(425,000,000)	150,000,000	-	150,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information Communication Technology & Innovation for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122102100 Djibouti Africa Regional Express (DARE)	50,000,000	-	50,000,000	(30,000,000)	20,000,000	-	20,000,000
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	-	-	-	25,500,000	25,500,000	-	25,500,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	21,203,977,790	16,496,315,522	4,707,662,268	(1,130,002,268)	19,873,975,522	16,296,315,522	3,577,660,000

Vote D1122 State Department for Information Communication Technology & Innovation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information Communication Technology & Innovation for capital expenditure

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	(207,500,000)	(200,000,000)	(7,500,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	(250,000,000)	-	(250,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	(100,000,000)	-	(100,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	(50,000,000)	-	(50,000,000)
1122100600 Government Shared Services	13,400,000	-	13,400,000
1122100700 Construction of Konza Complex Phase I B	(59,102,268)	-	(59,102,268)
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	(55,500,000)	-	(55,500,000)
1122101800 Konza data Center & Smart City Facilities	(50,000,000)	-	(50,000,000)
1122101900 Connectivity to Big 4 Projects	(141,800,000)	-	(141,800,000)
1122102000 Horn of Africa Gateway Development Project	(425,000,000)	-	(425,000,000)
1122102100 Djibouti Africa Regional Express (DARE)	(30,000,000)	-	(30,000,000)
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	25,500,000	-	25,500,000
Total Change for Vote D1122 State Department for Information Communication Technology & Innovation	(1,330,002,268)	(200,000,000)	(1,130,002,268)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network						
2211300 Other Operating Expenses	70,000,000	32,500,000	(37,500,000)	-	-	(37,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	383,000,000	183,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	40,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			(207,500,000)	-	(200,000,000)	(207,500,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	383,000,000	183,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			(7,500,000)	-	-	(7,500,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	850,000,000	(250,000,000)	(200,000,000)	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	(200,000,000)	-	(250,000,000)
NET EXPENDITURE			(250,000,000)	(200,000,000)	-	(250,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable						
2211300 Other Operating Expenses	382,000,000	272,000,000	(110,000,000)	-	-	(110,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	30,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	54,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1122100600 Government Shared Services						
2211300 Other Operating Expenses	-	7,500,000	7,500,000	-	-	7,500,000
2220200 Routine Maintenance - Other Assets	-	5,900,000	5,900,000	-	-	5,900,000
GROSS EXPENDITURE			13,400,000	-	-	13,400,000
NET EXPENDITURE			13,400,000	-	-	13,400,000
1122100700 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	475,000,000	415,897,732	(59,102,268)	-	-	(59,102,268)
GROSS EXPENDITURE			(59,102,268)	-	-	(59,102,268)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(59,102,268)	-	-	(59,102,268)
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	44,500,000	(55,500,000)	-	-	(55,500,000)
GROSS EXPENDITURE			(55,500,000)	-	-	(55,500,000)
NET EXPENDITURE			(55,500,000)	-	-	(55,500,000)
1122101200 Constituency Innovation Hub						
2211300 Other Operating Expenses	45,000,000	35,000,000	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	15,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101800 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,200,000,000	5,150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1122101900 Connectivity to Big 4 Projects						
2211300 Other Operating Expenses	5,900,000	-	(5,900,000)	-	-	(5,900,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	577,570,973	401,670,973	(175,900,000)	-	-	(175,900,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,929,027	60,929,027	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			(141,800,000)	-	-	(141,800,000)
NET EXPENDITURE			(141,800,000)	-	-	(141,800,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122102000 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	150,000,000	(425,000,000)	(400,000,000)	-	(425,000,000)
GROSS EXPENDITURE			(425,000,000)	(400,000,000)	-	(425,000,000)
NET EXPENDITURE			(425,000,000)	(400,000,000)	-	(425,000,000)
1122102100 Djibouti Africa Regional Express (DARE)						
3110500 Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,500,000	25,500,000	-	-	25,500,000
GROSS EXPENDITURE			25,500,000	-	-	25,500,000
NET EXPENDITURE			25,500,000	-	-	25,500,000
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KShs.			(1,130,002,268)	(600,000,000)	(200,000,000)	(1,130,002,268)

KShs.

Total Approved Estimates.....	4,707,662,268
Less - Reduction as above.....	<u>(1,130,002,268)</u>
NET TOTAL.....	<u><u>3,577,660,000</u></u>

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network.						
1122100101 Headquarters						
2211300 Other Operating Expenses	70,000,000	32,500,000	(37,500,000)	-	-	(37,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	383,000,000	183,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	40,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			(207,500,000)	-	(200,000,000)	(207,500,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	383,000,000	183,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network						
NET EXPENDITURE HEAD			(7,500,000)	-	-	(7,500,000)
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	1,100,000,000	850,000,000	(250,000,000)	(200,000,000)	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	(200,000,000)	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	(200,000,000)	-	(250,000,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE HEAD			(250,000,000)	(200,000,000)	-	(250,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100400 Maintenance & Rehabilitation of NOFBI II Cable.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	382,000,000	272,000,000	(110,000,000)	-	-	(110,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	30,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable.						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	54,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1122100600 Government Shared Services.						
1122100602 ICT Shared Services						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	7,500,000	7,500,000	-	-	7,500,000
2220200 Routine Maintenance - Other Assets	-	5,900,000	5,900,000	-	-	5,900,000
GROSS EXPENDITURE			13,400,000	-	-	13,400,000
NET EXPENDITURE SUB-HEAD			13,400,000	-	-	13,400,000
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			13,400,000	-	-	13,400,000
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	415,897,732	(59,102,268)	-	-	(59,102,268)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(59,102,268)	-	-	(59,102,268)
NET EXPENDITURE SUB-HEAD			(59,102,268)	-	-	(59,102,268)
1122100700 Construction of Konza Complex Phase I B						
NET EXPENDITURE HEAD			(59,102,268)	-	-	(59,102,268)
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.						
1122100901 Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	44,500,000	(55,500,000)	-	-	(55,500,000)
GROSS EXPENDITURE			(55,500,000)	-	-	(55,500,000)
NET EXPENDITURE SUB-HEAD			(55,500,000)	-	-	(55,500,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
NET EXPENDITURE HEAD			(55,500,000)	-	-	(55,500,000)
1122101200 Constituency Innovation Hub.						
1122101201 Constituency Innovation Hub						
2211300 Other Operating Expenses	45,000,000	35,000,000	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	15,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122101200 Constituency Innovation Hub						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1122101800 Konza data Center & Smart City Facilities.						
1122101801 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,200,000,000	5,150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1122101800 Konza data Center & Smart City Facilities						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1122101900 Connectivity to Big 4 Projects.						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101901 Connectivity to Health Facilities						
3111100 Purchase of Specialised Plant, Equipment and Machinery	388,370,973	318,370,973	(70,000,000)	-	-	(70,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,929,027	40,929,027	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha						
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101903 Connectivity to Leather Industrial Park - Kenanie						
2211300 Other Operating Expenses	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)
1122101904 Connectivity to Dongo Kundu Special Economic Zone						
2211300 Other Operating Expenses	1,900,000	-	(1,900,000)	-	-	(1,900,000)
GROSS EXPENDITURE			(1,900,000)	-	-	(1,900,000)
NET EXPENDITURE SUB-HEAD			(1,900,000)	-	-	(1,900,000)
1122101905 Connectivity to Konza Data Centre & Smart City						
3111100 Purchase of Specialised Plant, Equipment and Machinery	189,200,000	83,300,000	(105,900,000)	-	-	(105,900,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			(85,900,000)	-	-	(85,900,000)
NET EXPENDITURE SUB-HEAD			(85,900,000)	-	-	(85,900,000)
1122101900 Connectivity to Big 4 Projects						
NET EXPENDITURE HEAD			(141,800,000)	-	-	(141,800,000)
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	150,000,000	(425,000,000)	(400,000,000)	-	(425,000,000)
GROSS EXPENDITURE			(425,000,000)	(400,000,000)	-	(425,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(425,000,000)	(400,000,000)	-	(425,000,000)
1122102000 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			(425,000,000)	(400,000,000)	-	(425,000,000)
1122102100 Djibouti Africa Regional Express (DARE).						
1122102101 Djibouti Africa Regional Express (DARE)						
3110500 Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122102100 Djibouti Africa Regional Express (DARE)						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan.						
1122102201 Konza Buffer Zone Inter-County Physical & Land Use Development Plan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,500,000	25,500,000	-	-	25,500,000
GROSS EXPENDITURE			25,500,000	-	-	25,500,000
NET EXPENDITURE SUB-HEAD			25,500,000	-	-	25,500,000
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan						
NET EXPENDITURE HEAD			25,500,000	-	-	25,500,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KSh.			(1,130,002,268)	(600,000,000)	(200,000,000)	(1,130,002,268)

KShs.

Total Approved Net Estimates.....	4,707,662,268
Less - Reduction as above.....	<u>(1,130,002,268)</u>
NET TOTAL.....	<u>3,577,660,000</u>

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0208000 Information And Communication Services	271,400,000	-	271,400,000	(60,000,000)	211,400,000	-	211,400,000
0209000 Mass Media Skills Development	120,500,000	-	120,500,000	(20,000,000)	100,500,000	-	100,500,000
0221000 Film Development Services Programme	105,000,000	-	105,000,000	(20,000,000)	85,000,000	-	85,000,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	496,900,000	-	496,900,000	(100,000,000)	396,900,000	-	396,900,000

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100100 450 bed capacity five storey building - KIMC	34,500,000	-	34,500,000	-	34,500,000	-	34,500,000
1123100300 KBC Analogue to Digital TV Migration	133,500,000	-	133,500,000	(40,000,000)	93,500,000	-	93,500,000
1123100400 KBC Rollout of Studio Mashinani	67,000,000	-	67,000,000	(20,000,000)	47,000,000	-	47,000,000
1123100500 Modernization of KNA National Desk and Press Centre	70,900,000	-	70,900,000	-	70,900,000	-	70,900,000
1123100700 KIMC Eldoret Campus	40,000,000	-	40,000,000	(10,000,000)	30,000,000	-	30,000,000
1123100800 Establishment of Kenya Film School	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1123100900 Acquisition and Refurbishment of Cinema Theatre	40,000,000	-	40,000,000	(10,000,000)	30,000,000	-	30,000,000

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123101000 Film Location Mapping	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	46,000,000	-	46,000,000	(10,000,000)	36,000,000	-	36,000,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	496,900,000	-	496,900,000	(100,000,000)	396,900,000	-	396,900,000

Vote D1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123100300 KBC Analogue to Digital TV Migration	(40,000,000)	-	(40,000,000)
1123100400 KBC Rollout of Studio Mashinani	(20,000,000)	-	(20,000,000)
1123100700 KIMC Eldoret Campus	(10,000,000)	-	(10,000,000)
1123100800 Establishment of Kenya Film School	(10,000,000)	-	(10,000,000)
1123100900 Acquisition and Refurbishment of Cinema Theatre	(10,000,000)	-	(10,000,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	(10,000,000)	-	(10,000,000)
Total Change for Vote D1123 State Department for Broadcasting & Telecommunications	(100,000,000)	-	(100,000,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100300 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	133,500,000	93,500,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1123100400 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	67,000,000	47,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1123100700 KIMC Eldoret Campus						

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1123100800 Establishment of Kenya Film School						
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)
1123100900 Acquisition and Refurbishment of Cinema Theatre						
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)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	36,000,000	(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 1123 State Department for Broadcasting & Telecommunications KShs.			(100,000,000)	-	-	(100,000,000)

KShs.

Total Approved Estimates.....	496,900,000
Less - Reduction as above.....	<u>(100,000,000)</u>
NET TOTAL.....	<u><u>396,900,000</u></u>

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	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	133,500,000	93,500,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1123100300 KBC Analogue to Digital TV Migration						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1123100400 KBC Rollout of Studio Mashinani.						

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100401 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	67,000,000	47,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1123100400 KBC Rollout of Studio Mashinani						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1123100700 KIMC Eldoret Campus.						
1123100701 Construction of Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1123100700 KIMC Eldoret Campus						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
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	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)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100800 Establishment of Kenya Film School						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1123100900 Acquisition and Refurbishment of Cinema Theatre.						
E1123100901						
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)
1123100900 Acquisition and Refurbishment of Cinema Theatre						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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	46,000,000	36,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KSh.			(100,000,000)	-	-	(100,000,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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.....	496,900,000
Less - Reduction as above.....	(100,000,000)
NET TOTAL.....	396,900,000

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 20,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	15,147,791,399	15,000,000,000	147,791,399	20,000,000	15,167,791,399	15,000,000,000	167,791,399
TOTAL FOR VOTE D1132 State Department for Sports	15,147,791,399	15,000,000,000	147,791,399	20,000,000	15,167,791,399	15,000,000,000	167,791,399

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 20,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	54,550,000	-	54,550,000	-	54,550,000	-	54,550,000
1132100300 Establish an Automation & Digitalization System for Sports Registrar	3,241,399	-	3,241,399	-	3,241,399	-	3,241,399
1132100500 Refurbishment of Seven Regional Stadia	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1132101100 Sports,Arts and Social Development Fund	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000	-
1132101200 Constituent Sports Academies - KAS	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1132101300 Malinya Stadium	-	-	-	20,000,000	20,000,000	-	20,000,000
TOTAL FOR VOTE D1132 State Department for Sports	15,147,791,399	15,000,000,000	147,791,399	20,000,000	15,167,791,399	15,000,000,000	167,791,399

Vote D1132 State Department for Sports

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 20,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132101300 Malinya Stadium	20,000,000	-	20,000,000
Total Change for Vote D1132 State Department for Sports	20,000,000	-	20,000,000

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132101300 Malinya Stadium						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE VOTE 1132 State Department for Sports KShs.			20,000,000	-	-	20,000,000

KShs.

Total Approved Estimates.....	147,791,399
Add sum now required	20,000,000
NET TOTAL.....	<u><u>167,791,399</u></u>

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132101300 Malinya Stadium.						
1132101301 Malinya Stadium						
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
1132101300 Malinya Stadium						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
NET EXPENDITURE VOTE 1132 State Department for Sports KSh.			20,000,000	-	-	20,000,000

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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.....	147,791,399
Add sum now required	20,000,000
NET TOTAL.....	<u>167,791,399</u>

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 10,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	43,600,000	-	43,600,000	-	43,600,000	-	43,600,000
0903000 The Arts	-	-	-	10,000,000	10,000,000	-	10,000,000
0904000 Library Services	11,000,000	-	11,000,000	-	11,000,000	-	11,000,000
0905000 General Administration, Planning and Support Services	1,296,560	-	1,296,560	-	1,296,560	-	1,296,560
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	55,896,560	-	55,896,560	10,000,000	65,896,560	-	65,896,560

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 10,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices	24,500,000	-	24,500,000	-	24,500,000	-	24,500,000
1134101200 Installation of the Library Information Management System (LIMS)	12,296,560	-	12,296,560	-	12,296,560	-	12,296,560
1134101900 Infrastructure Upgrade at Institute of Primate Research	19,100,000	-	19,100,000	-	19,100,000	-	19,100,000
1134103000 Marachi Cultural Center	-	-	-	10,000,000	10,000,000	-	10,000,000
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	55,896,560	-	55,896,560	10,000,000	65,896,560	-	65,896,560

Vote D1134 State Department for Culture and Heritage

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 10,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134103000 Marachi Cultural Center	10,000,000	-	10,000,000
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 2021/2022 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134103000 Marachi Cultural Center						
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 1134 State Department for Culture and Heritage KShs.			10,000,000	-	-	10,000,000

KShs.

Total Approved Estimates.....	55,896,560
Add sum now required	<u>10,000,000</u>
NET TOTAL.....	<u><u>65,896,560</u></u>

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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.						
1134103001 Marachi Cultural Center						
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
1134103000 Marachi Cultural Center						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KSh.			10,000,000	-	-	10,000,000

VOTE D1134 State Department for Culture and Heritage

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

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

	KShs.
Total Approved Net Estimates.....	55,896,560
Add sum now required	10,000,000
NET TOTAL.....	<u>65,896,560</u>

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	130,000,000	130,000,000	-	-	130,000,000	130,000,000	-
0212000 Power Generation	9,888,000,000	5,266,000,000	4,622,000,000	182,000,000	9,330,000,000	4,526,000,000	4,804,000,000
0213000 Power Transmission and Distribution	54,693,000,000	38,925,000,000	15,768,000,000	(5,245,000,000)	46,824,541,425	36,301,541,425	10,523,000,000
0214000 Alternative Energy Technologies	2,537,000,000	537,000,000	2,000,000,000	(1,146,000,000)	1,263,000,000	409,000,000	854,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	67,248,000,000	44,858,000,000	22,390,000,000	(6,209,000,000)	57,547,541,425	41,366,541,425	16,181,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru	340,000,000	-	340,000,000	(140,000,000)	200,000,000	-	200,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	514,000,000	364,000,000	150,000,000	(50,000,000)	100,000,000	-	100,000,000
1152100500 Bogoria Silali Geothermal Project	2,398,000,000	740,000,000	1,658,000,000	367,000,000	2,765,000,000	740,000,000	2,025,000,000
1152100700 Transmission line Mombasa-Nairobi	-	-	-	800,000,000	800,000,000	-	800,000,000
1152100800 Olkaria I and IV	2,000,000,000	-	2,000,000,000	140,000,000	2,140,000,000	-	2,140,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	961,000,000	-	961,000,000	(161,000,000)	2,100,000,000	1,300,000,000	800,000,000
1152101400 Turkwell- Ortum- Kitale	-	-	-	100,000,000	464,000,000	364,000,000	100,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	7,222,000,000	6,894,000,000	328,000,000	-	5,728,000,000	5,400,000,000	328,000,000
1152102100 Nairobi Ring Energy Project	1,387,000,000	1,103,000,000	284,000,000	-	1,387,000,000	1,103,000,000	284,000,000
1152102200 Menengai Geothermal Development Project	1,640,000,000	1,400,000,000	240,000,000	(25,000,000)	1,875,000,000	1,660,000,000	215,000,000
1152102700 Last Mile Electricity Connectivity	6,493,000,000	4,180,000,000	2,313,000,000	(1,163,000,000)	5,330,000,000	4,180,000,000	1,150,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	948,000,000	507,000,000	441,000,000	(210,000,000)	738,000,000	507,000,000	231,000,000
1152103200 Kenya Electricity Modernization Project	5,721,000,000	5,016,000,000	705,000,000	(100,000,000)	5,036,000,000	4,431,000,000	605,000,000
1152103500 Street-lighting	201,000,000	-	201,000,000	(50,000,000)	151,000,000	-	151,000,000
1152103600 Connectivity Subsidy	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152103700 Mariakani Substation	1,064,000,000	1,064,000,000	-	-	1,064,000,000	1,064,000,000	-
1152103800 Rabai - Malindi-Garsen - Lamu	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1152103900 Power Transmission System Improvement project	160,000,000	-	160,000,000	(70,000,000)	90,000,000	-	90,000,000
1152104400 Electrification of Public Facilities	6,263,000,000	5,426,000,000	837,000,000	(337,000,000)	6,553,541,425	6,053,541,425	500,000,000
1152104600 Solar Maintenance Programme	75,000,000	45,000,000	30,000,000	(10,000,000)	65,000,000	45,000,000	20,000,000
1152104800 Olkaria V (Geothermal)	300,000,000	300,000,000	-	-	300,000,000	300,000,000	-
1152105100 Nuclear Power Plant Siting	100,000,000	-	100,000,000	(45,000,000)	55,000,000	-	55,000,000
1152105200 Strategic Environmental Assessment	115,000,000	15,000,000	100,000,000	(85,000,000)	30,000,000	15,000,000	15,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152105400 Hydro dams Water catchment re-afforestation	72,000,000	72,000,000	-	-	72,000,000	72,000,000	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	35,000,000	35,000,000	-	-	35,000,000	35,000,000	-
1152106000 Construction of institutional biogas plants	20,000,000	20,000,000	-	-	20,000,000	20,000,000	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	70,000,000	70,000,000	-	-	70,000,000	70,000,000	-
1152106200 Expansion of Energy centres	104,000,000	104,000,000	-	-	104,000,000	104,000,000	-
1152106300 Biofuel value chain development	7,000,000	7,000,000	-	-	7,000,000	7,000,000	-
1152106400 Energy Efficient Charcoal Kilns Development	10,000,000	10,000,000	-	-	10,000,000	10,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152106500 Geothermal Projects	74,000,000	74,000,000	-	-	74,000,000	74,000,000	-
1152106900 Installation of Transformers in Constituencies	598,000,000	159,000,000	439,000,000	(139,000,000)	459,000,000	159,000,000	300,000,000
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	1,000,000,000	1,000,000,000	-	-	500,000,000	500,000,000	-
1152107200 Retrofitting of Mini Grids	1,800,000,000	1,800,000,000	-	-	1,000,000,000	1,000,000,000	-
1152107300 Sustainable Energy For All	184,000,000	184,000,000	-	-	56,000,000	56,000,000	-
1152107500 Resource Development for Nuclear Programme	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	150,000,000	150,000,000	-	-	150,000,000	150,000,000	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	1,021,000,000	1,000,000,000	21,000,000	(10,000,000)	4,831,000,000	4,820,000,000	11,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152107900 Kenya Power Transmission Expansion Project	2,600,000,000	2,500,000,000	100,000,000	(30,000,000)	1,750,000,000	1,680,000,000	70,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	5,400,000,000	2,800,000,000	2,600,000,000	(1,499,000,000)	2,401,000,000	1,300,000,000	1,101,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	1,100,000,000	1,000,000,000	100,000,000	(25,000,000)	575,000,000	500,000,000	75,000,000
1152108300 Nuclear Policy and Legislation	100,000,000	-	100,000,000	(70,000,000)	30,000,000	-	30,000,000
1152108400 Monitoring and Evaluation of Energy Projects	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152108500 Refurbishment of Kawi House	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1152108700 Rabai - Kilifi Transmission Line	1,030,000,000	800,000,000	230,000,000	(50,000,000)	980,000,000	800,000,000	180,000,000
1152108800 Electrification of Healthcare Facilities in Counties	200,000,000	-	200,000,000	(50,000,000)	150,000,000	-	150,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152108900 Electrification of Level 4 & Level 3 Hospitals	380,000,000	-	380,000,000	-	380,000,000	-	380,000,000
1152109000 Electrification of Economic Zones	3,001,000,000	2,159,000,000	842,000,000	(240,000,000)	797,000,000	195,000,000	602,000,000
1152109100 Electrification of Food Processing Plants	100,000,000	-	100,000,000	(30,000,000)	70,000,000	-	70,000,000
1152109200 Electrification of Government Housing Schemes	490,000,000	-	490,000,000	(186,000,000)	304,000,000	-	304,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project	414,000,000	-	414,000,000	(100,000,000)	314,000,000	-	314,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	450,000,000	-	450,000,000	(150,000,000)	300,000,000	-	300,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	1,188,000,000	800,000,000	388,000,000	(94,000,000)	1,094,000,000	800,000,000	294,000,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	2,487,000,000	2,487,000,000	-	-	1,487,000,000	1,487,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152109700 Rural Electrification Schemes	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1152110200 Publicity and Advocacy	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152110300 220kV Marsabit - Isiolo Transmission Line	512,000,000	-	512,000,000	-	512,000,000	-	512,000,000
1152110400 National System Control Centre & Makindu SS	3,334,000,000	308,000,000	3,026,000,000	(2,880,000,000)	246,000,000	100,000,000	146,000,000
1152111100 Kenya Green Hydrogen Development	5,000,000	5,000,000	-	-	5,000,000	5,000,000	-
1152111300 Garissa - Dadaab Transmission Line	-	-	-	200,000,000	200,000,000	-	200,000,000
1152111400 Garissa - Modogashe Transmission Line	-	-	-	200,000,000	200,000,000	-	200,000,000
1152111800 Electricity Masts in Navakholo Constituency	-	-	-	33,000,000	33,000,000	-	33,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1152 Ministry of Energy	67,248,000,000	44,858,000,000	22,390,000,000	(6,209,000,000)	57,547,541,425	41,366,541,425	16,181,000,000

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru	(140,000,000)	-	(140,000,000)
1152100300 SonduHomabay Ndihiwa Awendo Electrification Project	(414,000,000)	(364,000,000)	(50,000,000)
1152100500 Bogoria Silali Geothermal Project	367,000,000	-	367,000,000
1152100700 Transmission line Mombasa-Nairobi	800,000,000	-	800,000,000
1152100800 Olkaria I and IV	140,000,000	-	140,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	1,139,000,000	1,300,000,000	(161,000,000)
1152101400 Turkwell- Ortum- Kitale	464,000,000	364,000,000	100,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	(1,494,000,000)	(1,494,000,000)	-
1152102200 Menengai Geothermal Development Project	235,000,000	260,000,000	(25,000,000)
1152102700 Last Mile Electricity Connectivity	(1,163,000,000)	-	(1,163,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project	(210,000,000)	-	(210,000,000)
1152103200 Kenya Electricity Modernization Project	(685,000,000)	(585,000,000)	(100,000,000)
1152103500 Street-lighting	(50,000,000)	-	(50,000,000)
1152103600 Connectivity Subsidy	(50,000,000)	-	(50,000,000)
1152103900 Power Transmission System Improvement project	(70,000,000)	-	(70,000,000)
1152104400 Electrification of Public Facilities	290,541,425	627,541,425	(337,000,000)

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152104600 Solar Maintenance Programme	(10,000,000)	-	(10,000,000)
1152105100 Nuclear Power Plant Siting	(45,000,000)	-	(45,000,000)
1152105200 Strategic Environmental Assessment	(85,000,000)	-	(85,000,000)
1152106500 Geothermal Projects	-	-	-
1152106900 Installation of Transformers in Constituencies	(139,000,000)	-	(139,000,000)
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	(500,000,000)	(500,000,000)	-
1152107200 Retrofitting of Mini Grids	(800,000,000)	(800,000,000)	-
1152107300 Sustainable Energy For All	(128,000,000)	(128,000,000)	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	3,810,000,000	3,820,000,000	(10,000,000)
1152107900 Kenya Power Transmission Expansion Project	(850,000,000)	(820,000,000)	(30,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	(2,999,000,000)	(1,500,000,000)	(1,499,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line	(525,000,000)	(500,000,000)	(25,000,000)
1152108300 Nuclear Policy and Legislation	(70,000,000)	-	(70,000,000)
1152108700 Rabai - Kilifi Transmission Line	(50,000,000)	-	(50,000,000)
1152108800 Electrification of Healthcare Facilities in Counties	(50,000,000)	-	(50,000,000)
1152109000 Electrification of Economic Zones	(2,204,000,000)	(1,964,000,000)	(240,000,000)
1152109100 Electrification of Food Processing Plants	(30,000,000)	-	(30,000,000)

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152109200 Electrification of Government Housing Schemes	(186,000,000)	-	(186,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project	(100,000,000)	-	(100,000,000)
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	(150,000,000)	-	(150,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	(94,000,000)	-	(94,000,000)
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	(1,000,000,000)	(1,000,000,000)	-
1152110400 National System Control Centre & Makindu SS	(3,088,000,000)	(208,000,000)	(2,880,000,000)
1152111300 Garissa - Dadaab Transmission Line	200,000,000	-	200,000,000
1152111400 Garissa - Modogashe Transmission Line	200,000,000	-	200,000,000
1152111800 Electricity Masts in Navakholo Constituency	33,000,000	-	33,000,000
Total Change for Vote D1152 Ministry of Energy	(9,700,458,575)	(3,491,458,575)	(6,209,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	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						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	200,000,000	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE			(140,000,000)	-	-	(140,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
3110500 Construction and Civil Works	364,000,000	-	(364,000,000)	-	(364,000,000)	(364,000,000)
GROSS EXPENDITURE			(414,000,000)	-	(364,000,000)	(414,000,000)
Appropriations in Aid			(364,000,000)	-	(364,000,000)	(364,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	364,000,000	-	(364,000,000)	-	(364,000,000)	(364,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1152100500 Bogoria Silali Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	850,000,000	(150,000,000)	-	-	(150,000,000)
3110500 Construction and Civil Works	1,398,000,000	1,915,000,000	517,000,000	517,000,000	-	517,000,000
GROSS EXPENDITURE			367,000,000	517,000,000	-	367,000,000
NET EXPENDITURE			367,000,000	517,000,000	-	367,000,000
1152100700 Transmission line Mombasa-Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	800,000,000	-	-	800,000,000
GROSS EXPENDITURE			800,000,000	-	-	800,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			800,000,000	-	-	800,000,000
1152100800 Olkaria I and IV						
3110500 Construction and Civil Works	2,000,000,000	2,140,000,000	140,000,000	140,000,000	-	140,000,000
GROSS EXPENDITURE			140,000,000	140,000,000	-	140,000,000
NET EXPENDITURE			140,000,000	140,000,000	-	140,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	961,000,000	800,000,000	(161,000,000)	-	-	(161,000,000)
3110500 Construction and Civil Works	-	1,300,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
GROSS EXPENDITURE			1,139,000,000	-	1,300,000,000	1,139,000,000
Appropriations in Aid			1,300,000,000	-	1,300,000,000	1,300,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	-	1,300,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
NET EXPENDITURE			(161,000,000)	-	-	(161,000,000)
1152101400 Turkwell- Ortum- Kitale						
3110500 Construction and Civil Works	-	464,000,000	464,000,000	-	364,000,000	464,000,000
GROSS EXPENDITURE			464,000,000	-	364,000,000	464,000,000
Appropriations in Aid			364,000,000	-	364,000,000	364,000,000
5120200 Foreign Borrowing - Direct Payments	-	364,000,000	364,000,000	-	364,000,000	364,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
3110500 Construction and Civil Works	7,222,000,000	5,728,000,000	(1,494,000,000)	-	(1,494,000,000)	(1,494,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,494,000,000)	-	(1,494,000,000)	(1,494,000,000)
Appropriations in Aid			(1,494,000,000)	-	(1,494,000,000)	(1,494,000,000)
5120200 Foreign Borrowing - Direct Payments	6,894,000,000	5,400,000,000	(1,494,000,000)	-	(1,494,000,000)	(1,494,000,000)
NET EXPENDITURE			-	-	-	-
1152102200 Menengai Geothermal Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,735,000,000	235,000,000	-	-	235,000,000
3110500 Construction and Civil Works	-	140,000,000	140,000,000	140,000,000	-	140,000,000
3111500 Rehabilitation of Civil Works	140,000,000	-	(140,000,000)	(140,000,000)	-	(140,000,000)
GROSS EXPENDITURE			235,000,000	-	-	235,000,000
Appropriations in Aid			260,000,000	-	-	260,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1130300 Receipts from Other Taxes on Property	1,400,000,000	1,660,000,000	260,000,000	-	-	260,000,000
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1152102700 Last Mile Electricity Connectivity						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,425,000,000	1,012,000,000	(413,000,000)	-	-	(413,000,000)
3110500 Construction and Civil Works	5,068,000,000	4,318,000,000	(750,000,000)	(750,000,000)	-	(750,000,000)
GROSS EXPENDITURE			(1,163,000,000)	(750,000,000)	-	(1,163,000,000)
NET EXPENDITURE			(1,163,000,000)	(750,000,000)	-	(1,163,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	441,000,000	231,000,000	(210,000,000)	-	-	(210,000,000)
GROSS EXPENDITURE			(210,000,000)	-	-	(210,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(210,000,000)	-	-	(210,000,000)
1152103200 Kenya Electricity Modernization Project						
3110500 Construction and Civil Works	5,000,000,000	4,315,000,000	(685,000,000)	(100,000,000)	(585,000,000)	(685,000,000)
GROSS EXPENDITURE			(685,000,000)	(100,000,000)	(585,000,000)	(685,000,000)
Appropriations in Aid			(585,000,000)	-	(585,000,000)	(585,000,000)
5120200 Foreign Borrowing - Direct Payments	4,385,000,000	3,800,000,000	(585,000,000)	-	(585,000,000)	(585,000,000)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
1152103500 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	201,000,000	151,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1152103600 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			(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	90,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1152104400 Electrification of Public Facilities						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	4,773,000,000	4,436,000,000	(337,000,000)	-	-	(337,000,000)
3110500 Construction and Civil Works	1,490,000,000	2,117,541,425	627,541,425	-	627,541,425	627,541,425
GROSS EXPENDITURE			290,541,425	-	627,541,425	290,541,425
Appropriations in Aid			627,541,425	-	627,541,425	627,541,425
5120200 Foreign Borrowing - Direct Payments	1,490,000,000	2,117,541,425	627,541,425	-	627,541,425	627,541,425
NET EXPENDITURE			(337,000,000)	-	-	(337,000,000)
1152104600 Solar Maintenance Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	65,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152105100 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	55,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE			(45,000,000)	-	-	(45,000,000)
1152105200 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	15,000,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			(85,000,000)	-	-	(85,000,000)
NET EXPENDITURE			(85,000,000)	-	-	(85,000,000)
1152105900 Energy Efficiency Programme (Investment Grade Audits)						
2211300 Other Operating Expenses	-	35,000,000	35,000,000	-	-	35,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	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	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1152106500 Geothermal Projects						
2211300 Other Operating Expenses	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	35,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
1140700 Receipts of Taxes on Goods and Services	74,000,000	74,000,000	-	-	-	-
NET EXPENDITURE			-	-	-	-

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152106900 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	598,000,000	459,000,000	(139,000,000)	-	-	(139,000,000)
GROSS EXPENDITURE			(139,000,000)	-	-	(139,000,000)
NET EXPENDITURE			(139,000,000)	-	-	(139,000,000)
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
3111500 Rehabilitation of Civil Works	1,000,000,000	500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152107200 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,800,000,000	1,000,000,000	(800,000,000)	-	(800,000,000)	(800,000,000)
GROSS EXPENDITURE			(800,000,000)	-	(800,000,000)	(800,000,000)
Appropriations in Aid			(800,000,000)	-	(800,000,000)	(800,000,000)
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	1,000,000,000	(800,000,000)	-	(800,000,000)	(800,000,000)
NET EXPENDITURE			-	-	-	-
1152107300 Sustainable Energy For All						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,088,000	-	(20,088,000)	-	(20,088,000)	(20,088,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
2210500 Printing , Advertising and Information Supplies and Services	6,637,000	-	(6,637,000)	-	(6,637,000)	(6,637,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	27,275,000	884,000	(26,391,000)	-	(26,391,000)	(26,391,000)
2211300 Other Operating Expenses	100,000,000	36,000,000	(64,000,000)	-	(64,000,000)	(64,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	19,116,000	(884,000)	-	(884,000)	(884,000)
GROSS EXPENDITURE			(128,000,000)	-	(128,000,000)	(128,000,000)
Appropriations in Aid			(128,000,000)	-	(128,000,000)	(128,000,000)
1320200 Grants from International Organizations	184,000,000	56,000,000	(128,000,000)	-	(128,000,000)	(128,000,000)
NET EXPENDITURE			-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,000,000	11,000,000	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	1,000,000,000	4,820,000,000	3,820,000,000	-	3,820,000,000	3,820,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			3,810,000,000	-	3,820,000,000	3,810,000,000
Appropriations in Aid			3,820,000,000	-	3,820,000,000	3,820,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	4,820,000,000	3,820,000,000	-	3,820,000,000	3,820,000,000
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1152107900 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
3110500 Construction and Civil Works	2,500,000,000	1,680,000,000	(820,000,000)	-	(820,000,000)	(820,000,000)
GROSS EXPENDITURE			(850,000,000)	-	(820,000,000)	(850,000,000)
Appropriations in Aid			(820,000,000)	-	(820,000,000)	(820,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	1,680,000,000	(820,000,000)	-	(820,000,000)	(820,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,078,934	52,357,634	(89,721,300)	(89,721,300)	-	(89,721,300)
2210700 Training Expenses	225,000,000	104,500,000	(120,500,000)	(120,500,000)	-	(120,500,000)
2211300 Other Operating Expenses	1,393,642,366	543,642,366	(850,000,000)	(850,000,000)	-	(850,000,000)
3110500 Construction and Civil Works	1,400,000,000	400,000,000	(1,000,000,000)	(200,000,000)	(800,000,000)	(1,000,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	170,000,000	120,000,000	(50,000,000)	(50,000,000)	-	(50,000,000)
3111000 Purchase of Office Furniture and General Equipment	50,000,000	30,000,000	(20,000,000)	(20,000,000)	-	(20,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,778,700	-	(15,778,700)	(15,778,700)	-	(15,778,700)
3111500 Rehabilitation of Civil Works	2,000,000,000	1,147,000,000	(853,000,000)	(153,000,000)	(700,000,000)	(853,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(2,999,000,000)	(1,499,000,000)	(1,500,000,000)	(2,999,000,000)
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,800,000,000	1,300,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE			(1,499,000,000)	(1,499,000,000)	-	(1,499,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
3110500 Construction and Civil Works	1,000,000,000	500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(525,000,000)	-	(500,000,000)	(525,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1152108300 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	30,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1152108700 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	180,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1152108800 Electrification of Healthcare Facilities in Counties						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	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)
1152109000 Electrification of Economic Zones						
2630200 Capital Grants to Government Agencies and other Levels of Government	842,000,000	602,000,000	(240,000,000)	-	-	(240,000,000)
3110500 Construction and Civil Works	2,159,000,000	195,000,000	(1,964,000,000)	-	(1,964,000,000)	(1,964,000,000)
GROSS EXPENDITURE			(2,204,000,000)	-	(1,964,000,000)	(2,204,000,000)
Appropriations in Aid			(1,964,000,000)	-	(1,964,000,000)	(1,964,000,000)
5120200 Foreign Borrowing - Direct Payments	2,159,000,000	195,000,000	(1,964,000,000)	-	(1,964,000,000)	(1,964,000,000)
NET EXPENDITURE			(240,000,000)	-	-	(240,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152109100 Electrification of Food Processing Plants						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1152109200 Electrification of Government Housing Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	490,000,000	304,000,000	(186,000,000)	-	-	(186,000,000)
GROSS EXPENDITURE			(186,000,000)	-	-	(186,000,000)
NET EXPENDITURE			(186,000,000)	-	-	(186,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	414,000,000	314,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	300,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	388,000,000	294,000,000	(94,000,000)	-	-	(94,000,000)
GROSS EXPENDITURE			(94,000,000)	-	-	(94,000,000)
NET EXPENDITURE			(94,000,000)	-	-	(94,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	2,487,000,000	1,487,000,000	(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	2,487,000,000	1,487,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE			-	-	-	-
1152110400 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	76,000,000	46,000,000	(30,000,000)	-	-	(30,000,000)
3110500 Construction and Civil Works	3,258,000,000	200,000,000	(3,058,000,000)	(2,850,000,000)	(208,000,000)	(3,058,000,000)
GROSS EXPENDITURE			(3,088,000,000)	(2,850,000,000)	(208,000,000)	(3,088,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(208,000,000)	-	(208,000,000)	(208,000,000)
5120200 Foreign Borrowing - Direct Payments	308,000,000	100,000,000	(208,000,000)	-	(208,000,000)	(208,000,000)
NET EXPENDITURE			(2,880,000,000)	(2,850,000,000)	-	(2,880,000,000)
1152111300 Garissa - Dadaab Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1152111400 Garissa - Modogashe Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	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
115211800 Electricity Masts in Navakholo Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,000,000	33,000,000	-	-	33,000,000
GROSS EXPENDITURE			33,000,000	-	-	33,000,000
NET EXPENDITURE			33,000,000	-	-	33,000,000
NET EXPENDITURE VOTE 1152 Ministry of Energy KShs.			(6,209,000,000)	(4,642,000,000)	(3,751,458,575)	(6,209,000,000)

KShs.

Total Approved Estimates.....	22,390,000,000
Less - Reduction as above.....	<u>(6,209,000,000)</u>
NET TOTAL.....	<u><u>16,181,000,000</u></u>

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	200,000,000	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE SUB-HEAD			(140,000,000)	-	-	(140,000,000)
1152100200 Nanyuki-Isiolo-Meru						
NET EXPENDITURE HEAD			(140,000,000)	-	-	(140,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
3110500 Construction and Civil Works	364,000,000	-	(364,000,000)	-	(364,000,000)	(364,000,000)
GROSS EXPENDITURE			(414,000,000)	-	(364,000,000)	(414,000,000)
Appropriations in Aid			(364,000,000)	-	(364,000,000)	(364,000,000)
5120200 Foreign Borrowing - Direct Payments	364,000,000	-	(364,000,000)	-	(364,000,000)	(364,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1152100500 Bogoria Silali Geothermal Project.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	850,000,000	(150,000,000)	-	-	(150,000,000)
3110500 Construction and Civil Works	1,398,000,000	1,915,000,000	517,000,000	517,000,000	-	517,000,000
GROSS EXPENDITURE			367,000,000	517,000,000	-	367,000,000
NET EXPENDITURE SUB-HEAD			367,000,000	517,000,000	-	367,000,000
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE HEAD			367,000,000	517,000,000	-	367,000,000
1152100700 Transmission line Mombasa-Nairobi.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	800,000,000	-	-	800,000,000
GROSS EXPENDITURE			800,000,000	-	-	800,000,000
NET EXPENDITURE SUB-HEAD			800,000,000	-	-	800,000,000
1152100700 Transmission line Mombasa-Nairobi						
NET EXPENDITURE HEAD			800,000,000	-	-	800,000,000
1152100800 Olkaria I and IV.						
1152100801 Headquarters						
3110500 Construction and Civil Works	2,000,000,000	2,140,000,000	140,000,000	140,000,000	-	140,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			140,000,000	140,000,000	-	140,000,000
NET EXPENDITURE SUB-HEAD			140,000,000	140,000,000	-	140,000,000
1152100800 Olkaria I and IV						
NET EXPENDITURE HEAD			140,000,000	140,000,000	-	140,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	961,000,000	800,000,000	(161,000,000)	-	-	(161,000,000)
3110500 Construction and Civil Works	-	1,300,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
GROSS EXPENDITURE			1,139,000,000	-	1,300,000,000	1,139,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			1,300,000,000	-	1,300,000,000	1,300,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,300,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
NET EXPENDITURE SUB-HEAD			(161,000,000)	-	-	(161,000,000)
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE HEAD			(161,000,000)	-	-	(161,000,000)
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters						
3110500 Construction and Civil Works	-	464,000,000	464,000,000	-	364,000,000	464,000,000
GROSS EXPENDITURE			464,000,000	-	364,000,000	464,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			364,000,000	-	364,000,000	364,000,000
5120200 Foreign Borrowing - Direct Payments	-	364,000,000	364,000,000	-	364,000,000	364,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1152101400 Turkwell- Ortum- Kitale						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
3110500 Construction and Civil Works	7,222,000,000	5,728,000,000	(1,494,000,000)	-	(1,494,000,000)	(1,494,000,000)
GROSS EXPENDITURE			(1,494,000,000)	-	(1,494,000,000)	(1,494,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(1,494,000,000)	-	(1,494,000,000)	(1,494,000,000)
5120200 Foreign Borrowing - Direct Payments	6,894,000,000	5,400,000,000	(1,494,000,000)	-	(1,494,000,000)	(1,494,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE HEAD			-	-	-	-
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,735,000,000	235,000,000	-	-	235,000,000
3110500 Construction and Civil Works	-	140,000,000	140,000,000	140,000,000	-	140,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	140,000,000	-	(140,000,000)	(140,000,000)	-	(140,000,000)
GROSS EXPENDITURE			235,000,000	-	-	235,000,000
Appropriations in Aid			260,000,000	-	-	260,000,000
1130300 Receipts from Other Taxes on Property	1,400,000,000	1,660,000,000	260,000,000	-	-	260,000,000
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1152102700 Last Mile Electricity Connectivity.						
1152102701 Headquarters						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,405,000,000	992,000,000	(413,000,000)	-	-	(413,000,000)
3110500 Construction and Civil Works	5,068,000,000	4,318,000,000	(750,000,000)	(750,000,000)	-	(750,000,000)
GROSS EXPENDITURE			(1,163,000,000)	(750,000,000)	-	(1,163,000,000)
NET EXPENDITURE SUB-HEAD			(1,163,000,000)	(750,000,000)	-	(1,163,000,000)
1152102700 Last Mile Electricity Connectivity						
NET EXPENDITURE HEAD			(1,163,000,000)	(750,000,000)	-	(1,163,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project.						
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	441,000,000	231,000,000	(210,000,000)	-	-	(210,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(210,000,000)	-	-	(210,000,000)
NET EXPENDITURE SUB-HEAD			(210,000,000)	-	-	(210,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
NET EXPENDITURE HEAD			(210,000,000)	-	-	(210,000,000)
1152103200 Kenya Electricity Modernization Project.						
1152103202 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	5,000,000,000	4,315,000,000	(685,000,000)	(100,000,000)	(585,000,000)	(685,000,000)
GROSS EXPENDITURE			(685,000,000)	(100,000,000)	(585,000,000)	(685,000,000)
Appropriations in Aid			(585,000,000)	-	(585,000,000)	(585,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	4,385,000,000	3,800,000,000	(585,000,000)	-	(585,000,000)	(585,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1152103500 Street-lighting.						
1152103501 Street-lighting						
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 D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152103500 Street-lighting						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
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)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103900 Power Transmission System Improvement project.						
1152103901 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	90,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1152104400 Electrification of Public Facilities.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,773,000,000	4,436,000,000	(337,000,000)	-	-	(337,000,000)
3110500 Construction and Civil Works	1,490,000,000	2,117,541,425	627,541,425	-	627,541,425	627,541,425
GROSS EXPENDITURE			290,541,425	-	627,541,425	290,541,425
Appropriations in Aid			627,541,425	-	627,541,425	627,541,425
5120200 Foreign Borrowing - Direct Payments	1,490,000,000	2,117,541,425	627,541,425	-	627,541,425	627,541,425
NET EXPENDITURE SUB-HEAD			(337,000,000)	-	-	(337,000,000)
1152104400 Electrification of Public Facilities						
NET EXPENDITURE HEAD			(337,000,000)	-	-	(337,000,000)
1152104600 Solar Maintenance Programme.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152104601 Solar Maintenance Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	65,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1152104600 Solar Maintenance Programme						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	55,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	-	-	(45,000,000)
1152105100 Nuclear Power Plant Siting						
NET EXPENDITURE HEAD			(45,000,000)	-	-	(45,000,000)
1152105200 Strategic Environmental Assessment.						
1152105201 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	15,000,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			(85,000,000)	-	-	(85,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(85,000,000)	-	-	(85,000,000)
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE HEAD			(85,000,000)	-	-	(85,000,000)
1152105900 Energy Efficiency Programme (Investment Grade Audits.						
1152105901 Energy Efficiency Programme (Investment Grade Audits						
2211300 Other Operating Expenses	-	35,000,000	35,000,000	-	-	35,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152105900 Energy Efficiency Programme (Investment Grade Audits						
NET EXPENDITURE HEAD			-	-	-	-
1152106500 Geothermal Projects.						
1152106501 Geothermal Exploration and Development						
2211300 Other Operating Expenses	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
Appropriations in Aid			(25,000,000)	-	-	(25,000,000)
1140700 Receipts of Taxes on Goods and Services	74,000,000	49,000,000	(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152106503 Coal Exploration and Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
Appropriations in Aid			25,000,000	-	-	25,000,000
1140700 Receipts of Taxes on Goods and Services	-	25,000,000	25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106500 Geothermal Projects						
NET EXPENDITURE HEAD			-	-	-	-
1152106900 Installation of Transformers in Constituencies.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152106901 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	598,000,000	459,000,000	(139,000,000)	-	-	(139,000,000)
GROSS EXPENDITURE			(139,000,000)	-	-	(139,000,000)
NET EXPENDITURE SUB-HEAD			(139,000,000)	-	-	(139,000,000)
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE HEAD			(139,000,000)	-	-	(139,000,000)
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement.						
E1152107101 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
3111500 Rehabilitation of Civil Works	1,000,000,000	500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
NET EXPENDITURE HEAD			-	-	-	-
1152107200 Retrofitting of Mini Grids.						
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,800,000,000	1,000,000,000	(800,000,000)	-	(800,000,000)	(800,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(800,000,000)	-	(800,000,000)	(800,000,000)
Appropriations in Aid			(800,000,000)	-	(800,000,000)	(800,000,000)
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	1,000,000,000	(800,000,000)	-	(800,000,000)	(800,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE HEAD			-	-	-	-
1152107300 Sustainable Energy For All.						
1152107301 Sustainable Energy For All						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,088,000	-	(20,088,000)	-	(20,088,000)	(20,088,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
2210500 Printing , Advertising and Information Supplies and Services	6,637,000	-	(6,637,000)	-	(6,637,000)	(6,637,000)
2210700 Training Expenses	27,275,000	884,000	(26,391,000)	-	(26,391,000)	(26,391,000)
2211300 Other Operating Expenses	100,000,000	36,000,000	(64,000,000)	-	(64,000,000)	(64,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	19,116,000	(884,000)	-	(884,000)	(884,000)
GROSS EXPENDITURE			(128,000,000)	-	(128,000,000)	(128,000,000)
Appropriations in Aid			(128,000,000)	-	(128,000,000)	(128,000,000)
1320200 Grants from International Organizations	184,000,000	56,000,000	(128,000,000)	-	(128,000,000)	(128,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107300 Sustainable Energy For All						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
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	21,000,000	11,000,000	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	1,000,000,000	4,820,000,000	3,820,000,000	-	3,820,000,000	3,820,000,000
GROSS EXPENDITURE			3,810,000,000	-	3,820,000,000	3,810,000,000
Appropriations in Aid			3,820,000,000	-	3,820,000,000	3,820,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	4,820,000,000	3,820,000,000	-	3,820,000,000	3,820,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
3110500 Construction and Civil Works	2,500,000,000	1,680,000,000	(820,000,000)	-	(820,000,000)	(820,000,000)
GROSS EXPENDITURE			(850,000,000)	-	(820,000,000)	(850,000,000)
Appropriations in Aid			(820,000,000)	-	(820,000,000)	(820,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	1,680,000,000	(820,000,000)	-	(820,000,000)	(820,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,078,934	52,357,634	(89,721,300)	(89,721,300)	-	(89,721,300)
2210700 Training Expenses	225,000,000	104,500,000	(120,500,000)	(120,500,000)	-	(120,500,000)
2211300 Other Operating Expenses	1,393,642,366	543,642,366	(850,000,000)	(850,000,000)	-	(850,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	170,000,000	120,000,000	(50,000,000)	(50,000,000)	-	(50,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	50,000,000	30,000,000	(20,000,000)	(20,000,000)	-	(20,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,778,700	-	(15,778,700)	(15,778,700)	-	(15,778,700)
GROSS EXPENDITURE			(1,146,000,000)	(1,146,000,000)	-	(1,146,000,000)
NET EXPENDITURE SUB-HEAD			(1,146,000,000)	(1,146,000,000)	-	(1,146,000,000)
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)						
3111500 Rehabilitation of Civil Works	2,000,000,000	1,147,000,000	(853,000,000)	(153,000,000)	(700,000,000)	(853,000,000)
GROSS EXPENDITURE			(853,000,000)	(153,000,000)	(700,000,000)	(853,000,000)
Appropriations in Aid			(700,000,000)	-	(700,000,000)	(700,000,000)
5120200 Foreign Borrowing - Direct Payments	1,700,000,000	1,000,000,000	(700,000,000)	-	(700,000,000)	(700,000,000)
NET EXPENDITURE SUB-HEAD			(153,000,000)	(153,000,000)	-	(153,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108003 K-OSAP: Rural Electrification Authority (REA)						
3110500 Construction and Civil Works	1,400,000,000	400,000,000	(1,000,000,000)	(200,000,000)	(800,000,000)	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	(200,000,000)	(800,000,000)	(1,000,000,000)
Appropriations in Aid			(800,000,000)	-	(800,000,000)	(800,000,000)
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	300,000,000	(800,000,000)	-	(800,000,000)	(800,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE HEAD			(1,499,000,000)	(1,499,000,000)	-	(1,499,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108101 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
3110500 Construction and Civil Works	1,000,000,000	500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(525,000,000)	-	(500,000,000)	(525,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1152108300 Nuclear Policy and Legislation.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108301 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	30,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1152108300 Nuclear Policy and Legislation						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1152108700 Rabai - Kilifi Transmission Line.						
1152108701 Rabai - Kilifi Transmission Line						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	180,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1152108700 Rabai - Kilifi Transmission Line						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1152108800 Electrification of Healthcare Facilities in Counties.						
1152108801 Isiolo County						
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)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1152108800 Electrification of Healthcare Facilities in Counties						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1152109000 Electrification of Economic Zones.						
1152109001 Naivasha Industrial Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	402,000,000	302,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1152109002 Konza Technopolis Complex						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	390,000,000	250,000,000	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE SUB-HEAD			(140,000,000)	-	-	(140,000,000)
1152109003 Dongo Kundu SEZ						
3110500 Construction and Civil Works	2,159,000,000	195,000,000	(1,964,000,000)	-	(1,964,000,000)	(1,964,000,000)
GROSS EXPENDITURE			(1,964,000,000)	-	(1,964,000,000)	(1,964,000,000)
Appropriations in Aid			(1,964,000,000)	-	(1,964,000,000)	(1,964,000,000)
5120200 Foreign Borrowing - Direct Payments	2,159,000,000	195,000,000	(1,964,000,000)	-	(1,964,000,000)	(1,964,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109000 Electrification of Economic Zones						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(240,000,000)	-	-	(240,000,000)
1152109100 Electrification of Food Processing Plants.						
1152109101 Electrification of Food Processing Plants - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1152109100 Electrification of Food Processing Plants						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1152109200 Electrification of Government Housing Schemes.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109201 Starehe Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1152109202 Shauri Moyo Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1152109203 Ruai Housing Scheme						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	150,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1152109204 Kibera Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,000,000	20,000,000	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
1152109206 East Africa Portland						
2630200 Capital Grants to Government Agencies and other Levels of Government	157,000,000	100,000,000	(57,000,000)	-	-	(57,000,000)
GROSS EXPENDITURE			(57,000,000)	-	-	(57,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(57,000,000)	-	-	(57,000,000)
1152109200 Electrification of Government Housing Schemes						
NET EXPENDITURE HEAD			(186,000,000)	-	-	(186,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project.						
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	414,000,000	314,000,000	(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)
1152109300 East Africa Skills for Transformation & Regional Integration Project						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1152109400 Gilgil-Thika Konza 400 KV Transmission Line.						
1152109401 Gilgil-Thika Konza 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	300,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	388,000,000	294,000,000	(94,000,000)	-	-	(94,000,000)
GROSS EXPENDITURE			(94,000,000)	-	-	(94,000,000)
NET EXPENDITURE SUB-HEAD			(94,000,000)	-	-	(94,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE HEAD			(94,000,000)	-	-	(94,000,000)
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						
1152109601 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	2,487,000,000	1,487,000,000	(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	2,487,000,000	1,487,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
NET EXPENDITURE HEAD			-	-	-	-
1152110400 National System Control Centre & Makindu SS.						
1152110401 National System Control Centre & Makindu SS						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	76,000,000	46,000,000	(30,000,000)	-	-	(30,000,000)
3110500 Construction and Civil Works	3,258,000,000	200,000,000	(3,058,000,000)	(2,850,000,000)	(208,000,000)	(3,058,000,000)
GROSS EXPENDITURE			(3,088,000,000)	(2,850,000,000)	(208,000,000)	(3,088,000,000)
Appropriations in Aid			(208,000,000)	-	(208,000,000)	(208,000,000)
5120200 Foreign Borrowing - Direct Payments	308,000,000	100,000,000	(208,000,000)	-	(208,000,000)	(208,000,000)
NET EXPENDITURE SUB-HEAD			(2,880,000,000)	(2,850,000,000)	-	(2,880,000,000)
1152110400 National System Control Centre & Makindu SS						
NET EXPENDITURE HEAD			(2,880,000,000)	(2,850,000,000)	-	(2,880,000,000)
1152111300 Garissa - Dadaab Transmission Line.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152111301 Garissa - Dadaab Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1152111300 Garissa - Dadaab Transmission Line						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1152111400 Garissa - Modogashe Transmission Line.						
1152111401 Garissa - Modogashe Transmission Line						
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

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1152111400 Garissa - Modogashe Transmission Line						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1152111800 Electricity Masts in Navakholo Constituency.						
1152111801 Electricity Masts in Navakholo Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,000,000	33,000,000	-	-	33,000,000
GROSS EXPENDITURE			33,000,000	-	-	33,000,000
NET EXPENDITURE SUB-HEAD			33,000,000	-	-	33,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152111800 Electricity Masts in Navakholo Constituency						
NET EXPENDITURE HEAD			33,000,000	-	-	33,000,000
NET EXPENDITURE VOTE 1152 Ministry of Energy KSh.			(6,209,000,000)	(4,642,000,000)	(3,751,458,575)	(6,209,000,000)

KShs.

Total Approved Net Estimates.....	22,390,000,000
Less - Reduction as above.....	<u>(6,209,000,000)</u>
NET TOTAL.....	<u><u>16,181,000,000</u></u>

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	5,651,076,726	232,608,910	5,418,467,816	(2,627,316,290)	2,921,151,526	130,000,000	2,791,151,526
TOTAL FOR VOTE D1162 State Department for Livestock.	5,651,076,726	232,608,910	5,418,467,816	(2,627,316,290)	2,921,151,526	130,000,000	2,791,151,526

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project	488,100,000	-	488,100,000	40,000,000	528,100,000	-	528,100,000
1162100500 Livestock Value Chain Support Project	165,276,726	130,000,000	35,276,726	1,200,000	166,476,726	130,000,000	36,476,726
1162100600 Kenya Livestock Insurance Scheme	249,000,000	-	249,000,000	240,882,400	489,882,400	-	489,882,400
1162100700 Disease Free Zones Program	31,408,081	-	31,408,081	-	31,408,081	-	31,408,081
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162101700 Construction of learning facilities at AHITI Nyahururu	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1162102300 Construct & Refurbish-Regional Pastoral Training Centre-Narok	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1162102400 Farm Development - Sheep and Goats Breeding Farms	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162102500 Farm Development - Livestock Breeding research farms	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	30,591,919	-	30,591,919	-	30,591,919	-	30,591,919
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1162103100 Construction and refurbishment - Leather Science Institute	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1162103200 Bee Bulking Project-Apiculture and emerging Livestock Services	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162103300 Construction of National Dairy Laboratory Complex	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1162103400 National Bee keeping Institute	27,500,000	-	27,500,000	-	27,500,000	-	27,500,000
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1162104500 Livestock Production 'Big Four' Interventions	156,200,000	-	156,200,000	(1,200,000)	155,000,000	-	155,000,000
1162104600 Development of Leather Industrial Park - Kenanie	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	455,000,000	102,608,910	352,391,090	(167,316,290)	185,074,800	-	185,074,800
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)	178,000,000	-	178,000,000	-	178,000,000	-	178,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162105000 Establishment of Livestock Export Zone - Lamu	3,000,000,000	-	3,000,000,000	(2,740,882,400)	259,117,600	-	259,117,600
TOTAL FOR VOTE D1162 State Department for Livestock.	5,651,076,726	232,608,910	5,418,467,816	(2,627,316,290)	2,921,151,526	130,000,000	2,791,151,526

Vote D1162 State Department for Livestock.

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project	40,000,000	-	40,000,000
1162100500 Livestock Value Chain Support Project	1,200,000	-	1,200,000
1162100600 Kenya Livestock Insurance Scheme	240,882,400	-	240,882,400
1162104500 Livestock Production 'Big Four' Interventions	(1,200,000)	-	(1,200,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	(269,925,200)	(102,608,910)	(167,316,290)
1162105000 Establishment of Livestock Export Zone - Lamu	(2,740,882,400)	-	(2,740,882,400)
Total Change for Vote D1162 State Department for Livestock.	(2,729,925,200)	(102,608,910)	(2,627,316,290)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project						
2110200 Basic Wages - Temporary Employees	27,903,070	33,749,470	5,846,400	-	-	5,846,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,000,000	82,206,700	(12,793,300)	(12,793,300)	-	(12,793,300)
2210700 Training Expenses	8,050,000	3,050,000	(5,000,000)	-	-	(5,000,000)
2210800 Hospitality Supplies and Services	3,000,000	10,000,000	7,000,000	7,000,000	-	7,000,000
2211000 Specialised Materials and Supplies	-	10,793,300	10,793,300	10,793,300	-	10,793,300
2211100 Office and General Supplies and Services	2,000,000	8,201,600	6,201,600	5,000,000	-	6,201,600
2211200 Fuel Oil and Lubricants	8,000,000	10,000,000	2,000,000	2,000,000	-	2,000,000
2211300 Other Operating Expenses	35,228,000	70,180,000	34,952,000	35,000,000	-	34,952,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	11,000,000	2,000,000	2,000,000	-	2,000,000
2220200 Routine Maintenance - Other Assets	5,618,930	3,618,930	(2,000,000)	-	-	(2,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,200,000	4,200,000	4,200,000	-	4,200,000
3111500 Rehabilitation of Civil Works	260,000,000	246,800,000	(13,200,000)	(13,200,000)	-	(13,200,000)
GROSS EXPENDITURE			40,000,000	40,000,000	-	40,000,000
NET EXPENDITURE			40,000,000	40,000,000	-	40,000,000
1162100500 Livestock Value Chain Support Project						
2211100 Office and General Supplies and Services	500,000	1,700,000	1,200,000	-	-	1,200,000
GROSS EXPENDITURE			1,200,000	-	-	1,200,000
NET EXPENDITURE			1,200,000	-	-	1,200,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100600 Kenya Livestock Insurance Scheme						
2210900 Insurance Costs	240,882,400	481,764,800	240,882,400	-	-	240,882,400
GROSS EXPENDITURE			240,882,400	-	-	240,882,400
NET EXPENDITURE			240,882,400	-	-	240,882,400
1162102400 Farm Development - Sheep and Goats Breeding Farms						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	20,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	14,300,000	11,793,860	(2,506,140)	-	-	(2,506,140)
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	3,206,140	2,506,140	-	-	2,506,140
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1162104500 Livestock Production 'Big Four' Interventions						
2210600 Rentals of Produced Assets	-	1,258,855	1,258,855	-	-	1,258,855
2211000 Specialised Materials and Supplies	7,900,000	9,080,000	1,180,000	-	-	1,180,000
3110500 Construction and Civil Works	127,235,000	123,596,145	(3,638,855)	-	-	(3,638,855)
GROSS EXPENDITURE			(1,200,000)	-	-	(1,200,000)
NET EXPENDITURE			(1,200,000)	-	-	(1,200,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)						
2110200 Basic Wages - Temporary Employees	48,720,000	22,463,600	(26,256,400)	(27,256,400)	-	(26,256,400)
2210100 Utilities Supplies and Services	2,700,000	1,984,800	(715,200)	(715,200)	-	(715,200)
2210200 Communication, Supplies and Services	3,680,000	2,652,000	(1,028,000)	(1,028,000)	-	(1,028,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,679,000	30,175,000	(9,504,000)	(15,104,000)	-	(9,504,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,000	-	(2,200,000)	(2,200,000)	-	(2,200,000)
2210600 Rentals of Produced Assets	600,000	-	(600,000)	(600,000)	-	(600,000)
2210700 Training Expenses	42,500,000	37,840,000	(4,660,000)	(15,110,000)	-	(4,660,000)
2210800 Hospitality Supplies and Services	10,410,700	7,230,000	(3,180,700)	(4,530,700)	-	(3,180,700)
2211000 Specialised Materials and Supplies	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	10,193,000	5,998,000	(4,195,000)	(4,195,000)	-	(4,195,000)
2211200 Fuel Oil and Lubricants	9,490,550	4,577,400	(4,913,150)	(4,913,150)	-	(4,913,150)
2211300 Other Operating Expenses	104,382,630	39,030,000	(65,352,630)	(58,203,720)	(7,148,910)	(65,352,630)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,354,120	7,813,000	(3,541,120)	(5,720,120)	-	(3,541,120)
2220200 Routine Maintenance - Other Assets	5,700,000	7,700,000	2,000,000	-	-	2,000,000
2710100 Government Pension and Retirement Benefits	23,628,900	-	(23,628,900)	-	-	(23,628,900)
3110200 Construction of Building	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)
3110300 Refurbishment of Buildings	3,000,000	-	(3,000,000)	(3,000,000)	-	(3,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	95,460,000	-	(95,460,000)	-	(95,460,000)	(95,460,000)
3111000 Purchase of Office Furniture and General Equipment	16,681,100	12,191,000	(4,490,100)	(5,540,000)	-	(4,490,100)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,200,000	-	(15,200,000)	(15,200,000)	-	(15,200,000)
GROSS EXPENDITURE			(269,925,200)	(167,316,290)	(102,608,910)	(269,925,200)
Appropriations in Aid			(102,608,910)	-	(102,608,910)	(102,608,910)
5120200 Foreign Borrowing - Direct Payments	102,608,910	-	(102,608,910)	-	(102,608,910)	(102,608,910)
NET EXPENDITURE			(167,316,290)	(167,316,290)	-	(167,316,290)
1162105000 Establishment of Livestock Export Zone - Lamu						
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	3,000,000	-	-	3,000,000
2210700 Training Expenses	-	2,000,000	2,000,000	-	-	2,000,000
2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000	-	-	1,000,000
2211300 Other Operating Expenses	163,000,000	99,000,000	(64,000,000)	-	-	(64,000,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	2,666,000,000	117,600	(2,665,882,400)	-	-	(2,665,882,400)
3111100 Purchase of Specialised Plant, Equipment and Machinery	122,000,000	95,000,000	(27,000,000)	-	-	(27,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			(2,740,882,400)	-	-	(2,740,882,400)
NET EXPENDITURE			(2,740,882,400)	-	-	(2,740,882,400)
NET EXPENDITURE VOTE 1162 State Department for Livestock. KShs.			(2,627,316,290)	(127,316,290)	(102,608,910)	(2,627,316,290)

KShs.

Total Approved Estimates.....	5,418,467,816
Less - Reduction as above.....	<u>(2,627,316,290)</u>
NET TOTAL.....	<u><u>2,791,151,526</u></u>

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.						
1162100101 Headquarters						
2110200 Basic Wages - Temporary Employees	27,903,070	33,749,470	5,846,400	-	-	5,846,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,000,000	82,206,700	(12,793,300)	(12,793,300)	-	(12,793,300)
2210700 Training Expenses	8,050,000	3,050,000	(5,000,000)	-	-	(5,000,000)
2210800 Hospitality Supplies and Services	3,000,000	10,000,000	7,000,000	7,000,000	-	7,000,000
2211000 Specialised Materials and Supplies	-	10,793,300	10,793,300	10,793,300	-	10,793,300
2211100 Office and General Supplies and Services	2,000,000	8,201,600	6,201,600	5,000,000	-	6,201,600
2211200 Fuel Oil and Lubricants	8,000,000	10,000,000	2,000,000	2,000,000	-	2,000,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	35,228,000	70,180,000	34,952,000	35,000,000	-	34,952,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	11,000,000	2,000,000	2,000,000	-	2,000,000
2220200 Routine Maintenance - Other Assets	5,618,930	3,618,930	(2,000,000)	-	-	(2,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,200,000	4,200,000	4,200,000	-	4,200,000
3111500 Rehabilitation of Civil Works	260,000,000	246,800,000	(13,200,000)	(13,200,000)	-	(13,200,000)
GROSS EXPENDITURE			40,000,000	40,000,000	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	40,000,000	-	40,000,000
1162100100 Regional Pastoral Livelihood Resilience project						
NET EXPENDITURE HEAD			40,000,000	40,000,000	-	40,000,000
1162100500 Livestock Value Chain Support Project.						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100501 Livestock Value Chain Support Project						
2211100 Office and General Supplies and Services	500,000	1,700,000	1,200,000	-	-	1,200,000
GROSS EXPENDITURE			1,200,000	-	-	1,200,000
NET EXPENDITURE SUB-HEAD			1,200,000	-	-	1,200,000
1162100500 Livestock Value Chain Support Project						
NET EXPENDITURE HEAD			1,200,000	-	-	1,200,000
1162100600 Kenya Livestock Insurance Scheme.						
1162100601 Kenya Livestock Insurance Scheme						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	240,882,400	481,764,800	240,882,400	-	-	240,882,400
GROSS EXPENDITURE			240,882,400	-	-	240,882,400
NET EXPENDITURE SUB-HEAD			240,882,400	-	-	240,882,400
1162100600 Kenya Livestock Insurance Scheme						
NET EXPENDITURE HEAD			240,882,400	-	-	240,882,400
1162102400 Farm Development - Sheep and Goats Breeding Farms.						
1162102401 Farm Development - Sheep and Goats Breeding Farms						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	20,000,000	5,000,000	-	-	5,000,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms						
NET EXPENDITURE HEAD			-	-	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						
3110500 Construction and Civil Works	14,300,000	11,793,860	(2,506,140)	-	-	(2,506,140)
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	3,206,140	2,506,140	-	-	2,506,140
GROSS EXPENDITURE			-	-	-	-

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
NET EXPENDITURE HEAD			-	-	-	-
1162104500 Livestock Production 'Big Four' Interventions.						
1162104501 Feedlots, Fodder & Pasture Development						
2210600 Rentals of Produced Assets	-	1,258,855	1,258,855	-	-	1,258,855
2211000 Specialised Materials and Supplies	1,400,000	2,580,000	1,180,000	-	-	1,180,000
3110500 Construction and Civil Works	59,435,000	55,796,145	(3,638,855)	-	-	(3,638,855)
GROSS EXPENDITURE			(1,200,000)	-	-	(1,200,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,200,000)	-	-	(1,200,000)
1162104500 Livestock Production 'Big Four' Interventions						
NET EXPENDITURE HEAD			(1,200,000)	-	-	(1,200,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP).						
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)						
2110200 Basic Wages - Temporary Employees	48,720,000	22,463,600	(26,256,400)	(27,256,400)	-	(26,256,400)
2210100 Utilities Supplies and Services	2,700,000	1,984,800	(715,200)	(715,200)	-	(715,200)
2210200 Communication, Supplies and Services	3,680,000	2,652,000	(1,028,000)	(1,028,000)	-	(1,028,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,679,000	30,175,000	(9,504,000)	(15,104,000)	-	(9,504,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,000	-	(2,200,000)	(2,200,000)	-	(2,200,000)
2210600 Rentals of Produced Assets	600,000	-	(600,000)	(600,000)	-	(600,000)
2210700 Training Expenses	42,500,000	37,840,000	(4,660,000)	(15,110,000)	-	(4,660,000)
2210800 Hospitality Supplies and Services	10,410,700	7,230,000	(3,180,700)	(4,530,700)	-	(3,180,700)
2211000 Specialised Materials and Supplies	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)
2211100 Office and General Supplies and Services	10,193,000	5,998,000	(4,195,000)	(4,195,000)	-	(4,195,000)
2211200 Fuel Oil and Lubricants	9,490,550	4,577,400	(4,913,150)	(4,913,150)	-	(4,913,150)
2211300 Other Operating Expenses	104,382,630	39,030,000	(65,352,630)	(58,203,720)	(7,148,910)	(65,352,630)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,354,120	7,813,000	(3,541,120)	(5,720,120)	-	(3,541,120)
2220200 Routine Maintenance - Other Assets	5,700,000	7,700,000	2,000,000	-	-	2,000,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	23,628,900	-	(23,628,900)	-	-	(23,628,900)
3110200 Construction of Building	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)
3110300 Refurbishment of Buildings	3,000,000	-	(3,000,000)	(3,000,000)	-	(3,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	95,460,000	-	(95,460,000)	-	(95,460,000)	(95,460,000)
3111000 Purchase of Office Furniture and General Equipment	16,681,100	12,191,000	(4,490,100)	(5,540,000)	-	(4,490,100)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,200,000	-	(15,200,000)	(15,200,000)	-	(15,200,000)
GROSS EXPENDITURE			(269,925,200)	(167,316,290)	(102,608,910)	(269,925,200)
Appropriations in Aid			(102,608,910)	-	(102,608,910)	(102,608,910)
5120200 Foreign Borrowing - Direct Payments	102,608,910	-	(102,608,910)	-	(102,608,910)	(102,608,910)
NET EXPENDITURE SUB-HEAD			(167,316,290)	(167,316,290)	-	(167,316,290)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)						
NET EXPENDITURE HEAD			(167,316,290)	(167,316,290)	-	(167,316,290)
1162105000 Establishment of Livestock Export Zone - Lamu.						
1162105001 Establishment of Livestock Export Zone - Lamu						
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	3,000,000	-	-	3,000,000
2210700 Training Expenses	-	2,000,000	2,000,000	-	-	2,000,000
2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000	-	-	1,000,000
2211300 Other Operating Expenses	163,000,000	99,000,000	(64,000,000)	-	-	(64,000,000)
3110500 Construction and Civil Works	2,666,000,000	117,600	(2,665,882,400)	-	-	(2,665,882,400)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	122,000,000	95,000,000	(27,000,000)	-	-	(27,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			(2,740,882,400)	-	-	(2,740,882,400)
NET EXPENDITURE SUB-HEAD			(2,740,882,400)	-	-	(2,740,882,400)
1162105000 Establishment of Livestock Export Zone - Lamu						
NET EXPENDITURE HEAD			(2,740,882,400)	-	-	(2,740,882,400)
NET EXPENDITURE VOTE 1162 State Department for Livestock. KSh.			(2,627,316,290)	(127,316,290)	(102,608,910)	(2,627,316,290)

KShs.

Total Approved Net Estimates.....	5,418,467,816
Less - Reduction as above.....	<u>(2,627,316,290)</u>
NET TOTAL.....	<u>2,791,151,526</u>

Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	7,352,572,580	90,000,000	7,262,572,580	(3,851,000,000)	4,501,572,580	1,090,000,000	3,411,572,580
0117000 General Administration, Planning and Support Services	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
0118000 Development and Coordination of the Blue Economy	3,333,627,420	-	3,333,627,420	(2,200,000,000)	1,133,627,420	-	1,133,627,420
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	10,736,200,000	90,000,000	10,646,200,000	(6,051,000,000)	5,685,200,000	1,090,000,000	4,595,200,000

Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1166100400 Aquaculture Technology development and innovation transfers	190,000,000	-	190,000,000	-	190,000,000	-	190,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1166101300 Aquaculture Business Development Project (ABDP)	3,222,000,000	90,000,000	3,132,000,000	(1,795,000,000)	2,427,000,000	1,090,000,000	1,337,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	3,403,000,000	-	3,403,000,000	(2,056,000,000)	1,347,000,000	-	1,347,000,000
1166101500 Coastal Fisheries Infrastructure Development	180,000,000	-	180,000,000	-	180,000,000	-	180,000,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	326,572,580	-	326,572,580	-	326,572,580	-	326,572,580

Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166101700 Development of Blue Economy Initiatives	195,327,420	-	195,327,420	-	195,327,420	-	195,327,420
1166101800 Exploitation of Living Resources under the Blue Economy	338,300,000	-	338,300,000	100,000,000	438,300,000	-	438,300,000
1166102400 Lamu Fish Processing Plant	1,000,000,000	-	1,000,000,000	(1,000,000,000)	-	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub	1,800,000,000	-	1,800,000,000	(1,300,000,000)	500,000,000	-	500,000,000
1166102600 Establishment of Fisheries Regional Offices	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	10,736,200,000	90,000,000	10,646,200,000	(6,051,000,000)	5,685,200,000	1,090,000,000	4,595,200,000

Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166101300 Aquaculture Business Development Project (ABDP)	(795,000,000)	1,000,000,000	(1,795,000,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	(2,056,000,000)	-	(2,056,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy	100,000,000	-	100,000,000
1166102400 Lamu Fish Processing Plant	(1,000,000,000)	-	(1,000,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub	(1,300,000,000)	-	(1,300,000,000)
Total Change for Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy	(5,051,000,000)	1,000,000,000	(6,051,000,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101300 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	3,222,000,000	2,427,000,000	(795,000,000)	(1,795,000,000)	1,000,000,000	(795,000,000)
GROSS EXPENDITURE			(795,000,000)	(1,795,000,000)	1,000,000,000	(795,000,000)
Appropriations in Aid			1,000,000,000	-	1,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	90,000,000	1,090,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
NET EXPENDITURE			(1,795,000,000)	(1,795,000,000)	-	(1,795,000,000)
1166101400 Kenya Marine Fisheries & Socio- Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,403,000,000	1,347,000,000	(2,056,000,000)	(2,056,000,000)	-	(2,056,000,000)
GROSS EXPENDITURE			(2,056,000,000)	(2,056,000,000)	-	(2,056,000,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(2,056,000,000)	(2,056,000,000)	-	(2,056,000,000)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria						
3110500 Construction and Civil Works	312,000,000	312,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy						
2210700 Training Expenses	70,000,000	170,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1166102400 Lamu Fish Processing Plant						

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	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)
1166102500 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	1,800,000,000	500,000,000	(1,300,000,000)	-	-	(1,300,000,000)
GROSS EXPENDITURE			(1,300,000,000)	-	-	(1,300,000,000)
NET EXPENDITURE			(1,300,000,000)	-	-	(1,300,000,000)
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			(6,051,000,000)	(3,851,000,000)	1,000,000,000	(6,051,000,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

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

	KShs.
Total Approved Estimates.....	10,646,200,000
Less - Reduction as above.....	<u>(6,051,000,000)</u>
NET TOTAL.....	<u><u>4,595,200,000</u></u>

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101300 Aquaculture Business Development Project (ABDP).						
1166101301 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	3,222,000,000	2,427,000,000	(795,000,000)	(1,795,000,000)	1,000,000,000	(795,000,000)
GROSS EXPENDITURE			(795,000,000)	(1,795,000,000)	1,000,000,000	(795,000,000)
Appropriations in Aid			1,000,000,000	-	1,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	90,000,000	1,090,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
NET EXPENDITURE SUB-HEAD			(1,795,000,000)	(1,795,000,000)	-	(1,795,000,000)
1166101300 Aquaculture Business Development Project (ABDP)						
NET EXPENDITURE HEAD			(1,795,000,000)	(1,795,000,000)	-	(1,795,000,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,403,000,000	1,347,000,000	(2,056,000,000)	(2,056,000,000)	-	(2,056,000,000)
GROSS EXPENDITURE			(2,056,000,000)	(2,056,000,000)	-	(2,056,000,000)
NET EXPENDITURE SUB-HEAD			(2,056,000,000)	(2,056,000,000)	-	(2,056,000,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project						
NET EXPENDITURE HEAD			(2,056,000,000)	(2,056,000,000)	-	(2,056,000,000)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.						

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1166101602 Fish Landing Sites in Sori						
3110500 Construction and Civil Works	71,000,000	145,263,487	74,263,487	-	-	74,263,487
GROSS EXPENDITURE			74,263,487	-	-	74,263,487
NET EXPENDITURE SUB-HEAD			74,263,487	-	-	74,263,487
1166101603 Fish Landing Sites in Nyandhiwa						
3110500 Construction and Civil Works	22,000,000	4,128,029	(17,871,971)	-	-	(17,871,971)
GROSS EXPENDITURE			(17,871,971)	-	-	(17,871,971)
NET EXPENDITURE SUB-HEAD			(17,871,971)	-	-	(17,871,971)
1166101604 Fish Landing Sites in Mulukhoba						
3110500 Construction and Civil Works	57,000,000	12,324,530	(44,675,470)	-	-	(44,675,470)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(44,675,470)	-	-	(44,675,470)
NET EXPENDITURE SUB-HEAD			(44,675,470)	-	-	(44,675,470)
1166101605 Fish Landing Sites in Wichlum						
3110500 Construction and Civil Works	31,000,000	-	(31,000,000)	-	-	(31,000,000)
GROSS EXPENDITURE			(31,000,000)	-	-	(31,000,000)
NET EXPENDITURE SUB-HEAD			(31,000,000)	-	-	(31,000,000)
1166101606 Fish Landing Sites in Lwanda K'Otieno						
3110500 Construction and Civil Works	67,000,000	141,263,487	74,263,487	-	-	74,263,487
GROSS EXPENDITURE			74,263,487	-	-	74,263,487
NET EXPENDITURE SUB-HEAD			74,263,487	-	-	74,263,487

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101607 Fish Landing Sites in Ogal						
3110500 Construction and Civil Works	64,000,000	9,020,467	(54,979,533)	-	-	(54,979,533)
GROSS EXPENDITURE			(54,979,533)	-	-	(54,979,533)
NET EXPENDITURE SUB-HEAD			(54,979,533)	-	-	(54,979,533)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria						
NET EXPENDITURE HEAD			-	-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy.						
1166101804 Capacity Building in Deep Sea Fishing						
2210700 Training Expenses	-	100,000,000	100,000,000	-	-	100,000,000

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure 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 SUB-HEAD			100,000,000	-	-	100,000,000
1166101800 Exploitation of Living Resources under the Blue Economy						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1166102400 Lamu Fish Processing Plant.						
1166102401 Lamu Fish Processing Plant						
3110500 Construction and Civil Works	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 D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1166102400 Lamu Fish Processing Plant						
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub.						
1166102501 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	1,800,000,000	500,000,000	(1,300,000,000)	-	-	(1,300,000,000)
GROSS EXPENDITURE			(1,300,000,000)	-	-	(1,300,000,000)
NET EXPENDITURE SUB-HEAD			(1,300,000,000)	-	-	(1,300,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub						
NET EXPENDITURE HEAD			(1,300,000,000)	-	-	(1,300,000,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KSh.			(6,051,000,000)	(3,851,000,000)	1,000,000,000	(6,051,000,000)

KShs.

Total Approved Net Estimates.....	10,646,200,000
Less - Reduction as above.....	<u>(6,051,000,000)</u>
NET TOTAL.....	<u><u>4,595,200,000</u></u>

Vote D1169 State Department for Crop Development & Agricultural Research
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 6,294,651,573

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	1,840,407,997	921,000,000	919,407,997	2,257,000,000	3,381,407,997	205,000,000	3,176,407,997
0108000 Crop Development and Management	27,248,291,990	1,579,455,455	25,668,836,535	4,037,651,573	31,140,488,108	1,434,000,000	29,706,488,108
0109000 Agribusiness and Information Management	1,485,000,000	1,231,000,000	254,000,000	-	1,485,000,000	1,231,000,000	254,000,000
0120000 Agricultural Research & Development	923,000,000	45,000,000	878,000,000	-	923,000,000	45,000,000	878,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	31,496,699,987	3,776,455,455	27,720,244,532	6,294,651,573	36,929,896,105	2,915,000,000	34,014,896,105

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 6,294,651,573

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	70,000,000	-	70,000,000	1,650,000,000	1,720,000,000	-	1,720,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	1,163,000,000	960,000,000	203,000,000	-	1,163,000,000	960,000,000	203,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)	2,764,875,455	345,455,455	2,419,420,000	(485,420,000)	2,234,000,000	300,000,000	1,934,000,000
1169103100 Crop Insurance	280,573,666	-	280,573,666	(21,043,024)	259,530,642	-	259,530,642
1169103200 Development of Mau Buffer Tea Zone	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169103400 Aflatoxin Management	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1169103500 Pyrethrum Industry Recovery	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 6,294,651,573

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169103600 Development of Agriculture Technology Innovation centres	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1169103700 Strengthening Mechanization	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	42,007,333	-	42,007,333	-	42,007,333	-	42,007,333
1169103900 Food Security and Crop Diversification Project	620,000,000	-	620,000,000	(46,500,000)	573,500,000	-	573,500,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1169104200 Construction & Equipping of Tea Research and Development Factory	23,000,000	-	23,000,000	-	23,000,000	-	23,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 6,294,651,573

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169104500 Science & Technology Research Programme Support (SATREPS)	50,000,000	45,000,000	5,000,000	-	50,000,000	45,000,000	5,000,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	71,600,000	60,000,000	11,600,000	-	71,600,000	60,000,000	11,600,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	145,000,000	120,000,000	25,000,000	-	45,000,000	20,000,000	25,000,000
1169105100 Small Scale Irrigation and Value Addition Project	1,485,000,000	1,231,000,000	254,000,000	-	1,485,000,000	1,231,000,000	254,000,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	8,969,000,000	-	8,969,000,000	2,791,307,673	11,760,307,673	-	11,760,307,673
1169105400 Construction of Residual Laboratory at PCPB	76,000,000	-	76,000,000	-	76,000,000	-	76,000,000
1169106000 Mechanization of Agricultural Development Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169106100 Coffee Industry Revitalization	-	-	-	1,000,000,000	1,000,000,000	-	1,000,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 6,294,651,573

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	7,058,784,125	-	7,058,784,125	137,444,900	7,196,229,025	-	7,196,229,025
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	1,525,458,744	-	1,525,458,744	108,863,000	1,634,321,744	-	1,634,321,744
1169106500 Fall Army Worm Mitigation	150,000,000	-	150,000,000	(11,250,000)	138,750,000	-	138,750,000
1169106600 Cotton Industry Revitalization Project	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	168,000,000	94,000,000	74,000,000	-	168,000,000	94,000,000	74,000,000
1169106900 Enable Youth Kenya Programme	1,150,000,000	921,000,000	229,000,000	513,000,000	947,000,000	205,000,000	742,000,000
1169107000 National Value Chain Support Programme	1,580,000,000	-	1,580,000,000	714,249,024	2,294,249,024	-	2,294,249,024
1169107100 Modernization of Agricultural Society of Kenya Premises	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 6,294,651,573

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169107200 Support to Agricultural Input and Output Marketing	102,400,664	-	102,400,664	-	102,400,664	-	102,400,664
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	180,000,000	-	180,000,000	-	180,000,000	-	180,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	280,000,000	-	280,000,000	-	280,000,000	-	280,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1169108000 Equipping of Milk Research & Processing Plant	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1169108100 Expansion of Improved Indigenous Chicken	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1169108200 Enhancing Capacity of Kenya School of Agriculture	150,000,000	-	150,000,000	(150,000,000)	-	-	-

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 6,294,651,573

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169108300 Warehouse Receipt System	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169108400 Coconut Industry Revitalization Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169108700 Emergency Locust Response	1,842,000,000	-	1,842,000,000	-	1,842,000,000	-	1,842,000,000
1169108800 Embryo Transfer Project - KAGRC	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1169108900 Irish Potatoe Production Revitalization Project	-	-	-	94,000,000	94,000,000	-	94,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	31,496,699,987	3,776,455,455	27,720,244,532	6,294,651,573	36,929,896,105	2,915,000,000	34,014,896,105

Vote D1169 State Department for Crop Development & Agricultural Research

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 6,294,651,573

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	1,650,000,000	-	1,650,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)	(530,875,455)	(45,455,455)	(485,420,000)
1169103100 Crop Insurance	(21,043,024)	-	(21,043,024)
1169103900 Food Security and Crop Diversification Project	(46,500,000)	-	(46,500,000)
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	(100,000,000)	(100,000,000)	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	2,791,307,673	-	2,791,307,673
1169106100 Coffee Industry Revitalization	1,000,000,000	-	1,000,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	137,444,900	-	137,444,900
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	108,863,000	-	108,863,000
1169106500 Fall Army Worm Mitigation	(11,250,000)	-	(11,250,000)
1169106900 Enable Youth Kenya Programme	(203,000,000)	(716,000,000)	513,000,000
1169107000 National Value Chain Support Programme	714,249,024	-	714,249,024
1169108200 Enhancing Capacity of Kenya School of Agriculture	(150,000,000)	-	(150,000,000)
1169108900 Irish Potatoe Production Revitalization Project	94,000,000	-	94,000,000
Total Change for Vote D1169 State Department for Crop Development & Agricultural Research	5,433,196,118	(861,455,455)	6,294,651,573

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	1,720,000,000	1,650,000,000	-	-	1,650,000,000
GROSS EXPENDITURE			1,650,000,000	-	-	1,650,000,000
NET EXPENDITURE			1,650,000,000	-	-	1,650,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	12,000,000	(3,000,000)	-	-	(3,000,000)
2230100 Exchange Rates Losses	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
2110200 Basic Wages - Temporary Employees	165,900,000	164,900,000	(1,000,000)	-	-	(1,000,000)
2210100 Utilities Supplies and Services	5,908,000	4,904,000	(1,004,000)	-	-	(1,004,000)
2210200 Communication, Supplies and Services	6,512,000	8,256,000	1,744,000	3,000,000	-	1,744,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,146,000	68,823,000	(4,323,000)	-	-	(4,323,000)
2210500 Printing , Advertising and Information Supplies and Services	26,000,000	63,000,000	37,000,000	38,000,000	-	37,000,000
2210700 Training Expenses	185,800,000	300,325,000	114,525,000	120,000,000	-	114,525,000
2210800 Hospitality Supplies and Services	7,300,000	6,150,000	(1,150,000)	-	-	(1,150,000)
2210900 Insurance Costs	4,300,000	19,650,000	15,350,000	17,500,000	-	15,350,000
2211000 Specialised Materials and Supplies	479,320,000	94,320,000	(385,000,000)	(385,000,000)	-	(385,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	7,200,000	9,075,000	1,875,000	3,000,000	-	1,875,000
2211200 Fuel Oil and Lubricants	6,000,000	5,500,000	(500,000)	-	-	(500,000)
2211300 Other Operating Expenses	301,600,000	345,300,000	43,700,000	44,500,000	-	43,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	5,230,000	3,930,000	4,580,000	-	3,930,000
2220200 Routine Maintenance - Other Assets	70,000,000	165,000,000	95,000,000	40,000,000	-	95,000,000
2520200 Subsidies to Financial Private Enterprises	1,295,455,455	745,000,000	(550,455,455)	(505,000,000)	(45,455,455)	(550,455,455)
3110200 Construction of Building	15,000,000	127,500,000	112,500,000	120,000,000	-	112,500,000
3110300 Refurbishment of Buildings	84,500,000	32,250,000	(52,250,000)	(40,000,000)	-	(52,250,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	17,000,000	7,000,000	12,000,000	-	7,000,000
3111000 Purchase of Office Furniture and General Equipment	18,134,000	51,067,000	32,933,000	42,000,000	-	32,933,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	750,000	(750,000)	-	-	(750,000)
GROSS EXPENDITURE			(530,875,455)	(485,420,000)	(45,455,455)	(530,875,455)
Appropriations in Aid			(45,455,455)	-	(45,455,455)	(45,455,455)
5120200 Foreign Borrowing - Direct Payments	345,455,455	300,000,000	(45,455,455)	-	(45,455,455)	(45,455,455)
NET EXPENDITURE			(485,420,000)	(485,420,000)	-	(485,420,000)
1169103100 Crop Insurance						
2210900 Insurance Costs	240,000,000	218,956,976	(21,043,024)	-	-	(21,043,024)
GROSS EXPENDITURE			(21,043,024)	-	-	(21,043,024)
NET EXPENDITURE			(21,043,024)	-	-	(21,043,024)
1169103900 Food Security and Crop Diversification Project						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000	-	-	10,000,000
2211300 Other Operating Expenses	37,500,000	35,500,000	(2,000,000)	-	-	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	350,000,000	293,250,000	(56,750,000)	-	-	(56,750,000)
3111500 Rehabilitation of Civil Works	105,000,000	102,250,000	(2,750,000)	-	-	(2,750,000)
GROSS EXPENDITURE			(46,500,000)	-	-	(46,500,000)
NET EXPENDITURE			(46,500,000)	-	-	(46,500,000)
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)						
2110300 Personal Allowance - Paid as Part of Salary	5,000,000	1,000,000	(4,000,000)	-	(4,000,000)	(4,000,000)
2210200 Communication, Supplies and Services	5,300,000	2,300,000	(3,000,000)	-	(3,000,000)	(3,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	3,000,000	(2,500,000)	-	(3,000,000)	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	10,600,000	2,900,000	(7,700,000)	-	(6,000,000)	(7,700,000)
2210600 Rentals of Produced Assets	11,500,000	5,000,000	(6,500,000)	-	(6,500,000)	(6,500,000)
2210700 Training Expenses	46,000,000	22,700,000	(23,300,000)	-	(27,500,000)	(23,300,000)
2210800 Hospitality Supplies and Services	3,200,000	700,000	(2,500,000)	-	(2,500,000)	(2,500,000)
2210900 Insurance Costs	1,000,000	-	(1,000,000)	-	(1,000,000)	(1,000,000)
2211000 Specialised Materials and Supplies	22,000,000	2,000,000	(20,000,000)	-	(18,000,000)	(20,000,000)
2211100 Office and General Supplies and Services	4,500,000	500,000	(4,000,000)	-	(4,000,000)	(4,000,000)
2211200 Fuel Oil and Lubricants	6,000,000	2,000,000	(4,000,000)	-	(4,000,000)	(4,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,600,000	1,600,000	(3,000,000)	-	(3,000,000)	(3,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220200 Routine Maintenance - Other Assets	5,300,000	800,000	(4,500,000)	-	(4,000,000)	(4,500,000)
3111000 Purchase of Office Furniture and General Equipment	14,500,000	500,000	(14,000,000)	-	(13,500,000)	(14,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	120,000,000	20,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1169105100 Small Scale Irrigation and Value Addition Project						
2230100 Exchange Rates Losses	-	3,000,000	3,000,000	-	-	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	72,000,000	42,000,000	(30,000,000)	-	(30,000,000)	(30,000,000)
3111000 Purchase of Office Furniture and General Equipment	45,833,927	75,833,927	30,000,000	-	30,000,000	30,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	130,456,620	127,456,620	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
2210200 Communication, Supplies and Services	27,680,000	137,184,000	109,504,000	109,504,000	-	109,504,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	464,472,775	780,081,854	315,609,079	315,609,079	-	315,609,079
2210400 Foreign Travel and Subsistence, and other transportation costs	-	58,561,600	58,561,600	58,561,600	-	58,561,600
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	14,719,700	2,719,700	2,719,700	-	2,719,700
2210700 Training Expenses	104,839,326	252,277,114	147,437,788	147,437,788	-	147,437,788
2211200 Fuel Oil and Lubricants	131,798,000	132,798,000	1,000,000	1,000,000	-	1,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	169,424,597	318,412,000	148,987,403	148,987,403	-	148,987,403
2220200 Routine Maintenance - Other Assets	11,901,812	149,901,812	138,000,000	138,000,000	-	138,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	7,838,338,490	9,360,649,490	1,522,311,000	1,522,311,000	-	1,522,311,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	240,000,000	240,000,000	240,000,000	-	240,000,000
3111000 Purchase of Office Furniture and General Equipment	-	82,413,892	82,413,892	82,413,892	-	82,413,892
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	24,763,211	24,763,211	24,763,211	-	24,763,211
GROSS EXPENDITURE			2,791,307,673	2,791,307,673	-	2,791,307,673
NET EXPENDITURE			2,791,307,673	2,791,307,673	-	2,791,307,673
1169106100 Coffee Industry Revitalization						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			1,000,000,000	-	-	1,000,000,000
NET EXPENDITURE			1,000,000,000	-	-	1,000,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,875,426	25,875,426	(40,000,000)	(40,000,000)	-	(40,000,000)
2210500 Printing , Advertising and Information Supplies and Services	17,978,278	10,978,278	(7,000,000)	(7,000,000)	-	(7,000,000)
2210700 Training Expenses	217,811,708	257,811,708	40,000,000	40,000,000	-	40,000,000
2211300 Other Operating Expenses	217,397,724	159,916,846	(57,480,878)	(57,480,878)	-	(57,480,878)
2220200 Routine Maintenance - Other Assets	-	162,000,000	162,000,000	162,000,000	-	162,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	40,500,000	500,000	500,000	-	500,000
3111000 Purchase of Office Furniture and General Equipment	-	9,710,500	9,710,500	9,710,500	-	9,710,500

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	976,023	30,691,301	29,715,278	29,715,278	-	29,715,278
GROSS EXPENDITURE			137,444,900	137,444,900	-	137,444,900
NET EXPENDITURE			137,444,900	137,444,900	-	137,444,900
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	103,160,842	212,023,842	108,863,000	108,863,000	-	108,863,000
GROSS EXPENDITURE			108,863,000	108,863,000	-	108,863,000
NET EXPENDITURE			108,863,000	108,863,000	-	108,863,000
1169106500 Fall Army Worm Mitigation						
2211000 Specialised Materials and Supplies	124,568,000	113,318,000	(11,250,000)	-	-	(11,250,000)
GROSS EXPENDITURE			(11,250,000)	-	-	(11,250,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(11,250,000)	-	-	(11,250,000)
1169106900 Enable Youth Kenya Programme						
2211000 Specialised Materials and Supplies	28,000,000	28,000,000	-	13,000,000	(13,000,000)	-
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	547,000,000	(203,000,000)	500,000,000	(703,000,000)	(203,000,000)
GROSS EXPENDITURE			(203,000,000)	513,000,000	(716,000,000)	(203,000,000)
Appropriations in Aid			(716,000,000)	-	(716,000,000)	(716,000,000)
5120200 Foreign Borrowing - Direct Payments	921,000,000	205,000,000	(716,000,000)	-	(716,000,000)	(716,000,000)
NET EXPENDITURE			513,000,000	513,000,000	-	513,000,000
1169107000 National Value Chain Support Programme						
2210700 Training Expenses	-	68,500,000	68,500,000	-	-	68,500,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	-	5,600,000	5,600,000	-	-	5,600,000
2211300 Other Operating Expenses	-	68,000,000	68,000,000	-	-	68,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	-	-	2,000,000
2520200 Subsidies to Financial Private Enterprises	1,580,000,000	1,028,793,024	(551,206,976)	-	-	(551,206,976)
2640500 Other Capital Grants and Transfers	-	1,035,456,000	1,035,456,000	-	-	1,035,456,000
3111000 Purchase of Office Furniture and General Equipment	-	11,000,000	11,000,000	-	-	11,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000	-	-	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	64,900,000	64,900,000	-	-	64,900,000
GROSS EXPENDITURE			714,249,024	-	-	714,249,024
NET EXPENDITURE			714,249,024	-	-	714,249,024

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169108200 Enhancing Capacity of Kenya School of Agriculture						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	(150,000,000)	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
1169108700 Emergency Locust Response						
2210600 Rentals of Produced Assets	203,500,000	163,560,000	(39,940,000)	(39,940,000)	-	(39,940,000)
2210700 Training Expenses	33,600,000	153,395,200	119,795,200	119,795,200	-	119,795,200
2211000 Specialised Materials and Supplies	217,000,000	128,000,000	(89,000,000)	(89,000,000)	-	(89,000,000)
2211200 Fuel Oil and Lubricants	90,900,000	57,420,800	(33,479,200)	(33,479,200)	-	(33,479,200)
2211300 Other Operating Expenses	25,000,000	67,624,000	42,624,000	42,624,000	-	42,624,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			-	-	-	-
1169108900 Irish Potatoe Production Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,000,000	94,000,000	94,000,000	-	94,000,000
GROSS EXPENDITURE			94,000,000	94,000,000	-	94,000,000
NET EXPENDITURE			94,000,000	94,000,000	-	94,000,000
NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KShs.			6,294,651,573	3,009,195,573	(861,455,455)	6,294,651,573

KShs.

Total Approved Estimates.....	27,720,244,532
Add sum now required	<u>6,294,651,573</u>
NET TOTAL.....	<u><u>34,014,896,105</u></u>

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project.						
1169102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	1,720,000,000	1,650,000,000	-	-	1,650,000,000
GROSS EXPENDITURE			1,650,000,000	-	-	1,650,000,000
NET EXPENDITURE SUB-HEAD			1,650,000,000	-	-	1,650,000,000
1169102100 Sugar Reforms Support Project						
NET EXPENDITURE HEAD			1,650,000,000	-	-	1,650,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102401 Headquarters						
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	12,000,000	(3,000,000)	-	-	(3,000,000)
2230100 Exchange Rates Losses	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE HEAD			-	-	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP).						
1169102901 Headquarters						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	165,900,000	164,900,000	(1,000,000)	-	-	(1,000,000)
2210100 Utilities Supplies and Services	5,908,000	4,904,000	(1,004,000)	-	-	(1,004,000)
2210200 Communication, Supplies and Services	6,512,000	8,256,000	1,744,000	3,000,000	-	1,744,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,146,000	68,823,000	(4,323,000)	-	-	(4,323,000)
2210500 Printing , Advertising and Information Supplies and Services	26,000,000	63,000,000	37,000,000	38,000,000	-	37,000,000
2210700 Training Expenses	185,800,000	300,325,000	114,525,000	120,000,000	-	114,525,000
2210800 Hospitality Supplies and Services	7,300,000	6,150,000	(1,150,000)	-	-	(1,150,000)
2210900 Insurance Costs	4,300,000	19,650,000	15,350,000	17,500,000	-	15,350,000
2211000 Specialised Materials and Supplies	479,320,000	94,320,000	(385,000,000)	(385,000,000)	-	(385,000,000)
2211100 Office and General Supplies and Services	7,200,000	9,075,000	1,875,000	3,000,000	-	1,875,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	6,000,000	5,500,000	(500,000)	-	-	(500,000)
2211300 Other Operating Expenses	301,600,000	345,300,000	43,700,000	44,500,000	-	43,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	5,230,000	3,930,000	4,580,000	-	3,930,000
2220200 Routine Maintenance - Other Assets	70,000,000	165,000,000	95,000,000	40,000,000	-	95,000,000
2520200 Subsidies to Financial Private Enterprises	1,295,455,455	745,000,000	(550,455,455)	(505,000,000)	(45,455,455)	(550,455,455)
3110200 Construction of Building	15,000,000	127,500,000	112,500,000	120,000,000	-	112,500,000
3110300 Refurbishment of Buildings	84,500,000	32,250,000	(52,250,000)	(40,000,000)	-	(52,250,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	17,000,000	7,000,000	12,000,000	-	7,000,000
3111000 Purchase of Office Furniture and General Equipment	18,134,000	51,067,000	32,933,000	42,000,000	-	32,933,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	750,000	(750,000)	-	-	(750,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(530,875,455)	(485,420,000)	(45,455,455)	(530,875,455)
Appropriations in Aid			(45,455,455)	-	(45,455,455)	(45,455,455)
5120200 Foreign Borrowing - Direct Payments	345,455,455	300,000,000	(45,455,455)	-	(45,455,455)	(45,455,455)
NET EXPENDITURE SUB-HEAD			(485,420,000)	(485,420,000)	-	(485,420,000)
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
NET EXPENDITURE HEAD			(485,420,000)	(485,420,000)	-	(485,420,000)
1169103100 Crop Insurance.						
1169103101 Crop Insurance						
2210900 Insurance Costs	240,000,000	218,956,976	(21,043,024)	-	-	(21,043,024)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(21,043,024)	-	-	(21,043,024)
NET EXPENDITURE SUB-HEAD			(21,043,024)	-	-	(21,043,024)
1169103100 Crop Insurance						
NET EXPENDITURE HEAD			(21,043,024)	-	-	(21,043,024)
1169103900 Food Security and Crop Diversification Project.						
1169103901 Food Security and Crop Diversification Project						
2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000	-	-	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	-	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	340,000,000	288,250,000	(51,750,000)	-	-	(51,750,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(36,750,000)	-	-	(36,750,000)
NET EXPENDITURE SUB-HEAD			(36,750,000)	-	-	(36,750,000)
1169103902 Miraa Industry Revitalization Project						
2211300 Other Operating Expenses	7,500,000	5,500,000	(2,000,000)	-	-	(2,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3111500 Rehabilitation of Civil Works	105,000,000	102,250,000	(2,750,000)	-	-	(2,750,000)
GROSS EXPENDITURE			(9,750,000)	-	-	(9,750,000)
NET EXPENDITURE SUB-HEAD			(9,750,000)	-	-	(9,750,000)
1169103900 Food Security and Crop Diversification Project						
NET EXPENDITURE HEAD			(46,500,000)	-	-	(46,500,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz).						
1169105001 Smallholder Horticulture Empowerment Project (SHEP Biz)						
2110300 Personal Allowance - Paid as Part of Salary	5,000,000	1,000,000	(4,000,000)	-	(4,000,000)	(4,000,000)
2210200 Communication, Supplies and Services	5,300,000	2,300,000	(3,000,000)	-	(3,000,000)	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	3,000,000	(2,500,000)	-	(3,000,000)	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	10,600,000	2,900,000	(7,700,000)	-	(6,000,000)	(7,700,000)
2210600 Rentals of Produced Assets	11,500,000	5,000,000	(6,500,000)	-	(6,500,000)	(6,500,000)
2210700 Training Expenses	46,000,000	22,700,000	(23,300,000)	-	(27,500,000)	(23,300,000)
2210800 Hospitality Supplies and Services	3,200,000	700,000	(2,500,000)	-	(2,500,000)	(2,500,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	1,000,000	-	(1,000,000)	-	(1,000,000)	(1,000,000)
2211000 Specialised Materials and Supplies	22,000,000	2,000,000	(20,000,000)	-	(18,000,000)	(20,000,000)
2211100 Office and General Supplies and Services	4,500,000	500,000	(4,000,000)	-	(4,000,000)	(4,000,000)
2211200 Fuel Oil and Lubricants	6,000,000	2,000,000	(4,000,000)	-	(4,000,000)	(4,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,600,000	1,600,000	(3,000,000)	-	(3,000,000)	(3,000,000)
2220200 Routine Maintenance - Other Assets	5,300,000	800,000	(4,500,000)	-	(4,000,000)	(4,500,000)
3111000 Purchase of Office Furniture and General Equipment	14,500,000	500,000	(14,000,000)	-	(13,500,000)	(14,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	120,000,000	20,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)						
NET EXPENDITURE HEAD			-	-	-	-
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2230100 Exchange Rates Losses	-	3,000,000	3,000,000	-	-	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	72,000,000	42,000,000	(30,000,000)	-	(30,000,000)	(30,000,000)
3111000 Purchase of Office Furniture and General Equipment	45,833,927	75,833,927	30,000,000	-	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	130,456,620	127,456,620	(3,000,000)	-	-	(3,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE HEAD			-	-	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).						
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)						
2210200 Communication, Supplies and Services	27,680,000	137,184,000	109,504,000	109,504,000	-	109,504,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	464,472,775	780,081,854	315,609,079	315,609,079	-	315,609,079
2210400 Foreign Travel and Subsistence, and other transportation costs	-	58,561,600	58,561,600	58,561,600	-	58,561,600

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	14,719,700	2,719,700	2,719,700	-	2,719,700
2210700 Training Expenses	104,839,326	252,277,114	147,437,788	147,437,788	-	147,437,788
2211200 Fuel Oil and Lubricants	131,798,000	132,798,000	1,000,000	1,000,000	-	1,000,000
2211300 Other Operating Expenses	169,424,597	318,412,000	148,987,403	148,987,403	-	148,987,403
2220200 Routine Maintenance - Other Assets	11,901,812	149,901,812	138,000,000	138,000,000	-	138,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	7,838,338,490	9,360,649,490	1,522,311,000	1,522,311,000	-	1,522,311,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	240,000,000	240,000,000	240,000,000	-	240,000,000
3111000 Purchase of Office Furniture and General Equipment	-	82,413,892	82,413,892	82,413,892	-	82,413,892
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	24,763,211	24,763,211	24,763,211	-	24,763,211
GROSS EXPENDITURE			2,791,307,673	2,791,307,673	-	2,791,307,673

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			2,791,307,673	2,791,307,673	-	2,791,307,673
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE HEAD			2,791,307,673	2,791,307,673	-	2,791,307,673
1169106100 Coffee Industry Revitalization.						
1169106101 Coffee Industry Revitalization						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000
GROSS EXPENDITURE			1,000,000,000	-	-	1,000,000,000
NET EXPENDITURE SUB-HEAD			1,000,000,000	-	-	1,000,000,000
1169106100 Coffee Industry Revitalization						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			1,000,000,000	-	-	1,000,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,875,426	25,875,426	(40,000,000)	(40,000,000)	-	(40,000,000)
2210500 Printing , Advertising and Information Supplies and Services	17,978,278	10,978,278	(7,000,000)	(7,000,000)	-	(7,000,000)
2210700 Training Expenses	217,811,708	257,811,708	40,000,000	40,000,000	-	40,000,000
2211300 Other Operating Expenses	217,397,724	159,916,846	(57,480,878)	(57,480,878)	-	(57,480,878)
2220200 Routine Maintenance - Other Assets	-	162,000,000	162,000,000	162,000,000	-	162,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	40,500,000	500,000	500,000	-	500,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	9,710,500	9,710,500	9,710,500	-	9,710,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	976,023	30,691,301	29,715,278	29,715,278	-	29,715,278
GROSS EXPENDITURE			137,444,900	137,444,900	-	137,444,900
NET EXPENDITURE SUB-HEAD			137,444,900	137,444,900	-	137,444,900
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
NET EXPENDITURE HEAD			137,444,900	137,444,900	-	137,444,900
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).						
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	103,160,842	212,023,842	108,863,000	108,863,000	-	108,863,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			108,863,000	108,863,000	-	108,863,000
NET EXPENDITURE SUB-HEAD			108,863,000	108,863,000	-	108,863,000
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
NET EXPENDITURE HEAD			108,863,000	108,863,000	-	108,863,000
1169106500 Fall Army Worm Mitigation.						
1169106501 Fall Army Worm Mitigation						
2211000 Specialised Materials and Supplies	124,568,000	113,318,000	(11,250,000)	-	-	(11,250,000)
GROSS EXPENDITURE			(11,250,000)	-	-	(11,250,000)
NET EXPENDITURE SUB-HEAD			(11,250,000)	-	-	(11,250,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169106500 Fall Army Worm Mitigation						
NET EXPENDITURE HEAD			(11,250,000)	-	-	(11,250,000)
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						
2211000 Specialised Materials and Supplies	28,000,000	28,000,000	-	13,000,000	(13,000,000)	-
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	547,000,000	(203,000,000)	500,000,000	(703,000,000)	(203,000,000)
GROSS EXPENDITURE			(203,000,000)	513,000,000	(716,000,000)	(203,000,000)
Appropriations in Aid			(716,000,000)	-	(716,000,000)	(716,000,000)
5120200 Foreign Borrowing - Direct Payments	921,000,000	205,000,000	(716,000,000)	-	(716,000,000)	(716,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			513,000,000	513,000,000	-	513,000,000
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE HEAD			513,000,000	513,000,000	-	513,000,000
1169107000 National Value Chain Support Programme.						
1169107001 National Value Chain Support Programme						
2210700 Training Expenses	-	68,500,000	68,500,000	-	-	68,500,000
2211200 Fuel Oil and Lubricants	-	5,600,000	5,600,000	-	-	5,600,000
2211300 Other Operating Expenses	-	68,000,000	68,000,000	-	-	68,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	-	-	2,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2520200 Subsidies to Financial Private Enterprises	1,580,000,000	1,028,793,024	(551,206,976)	-	-	(551,206,976)
3111000 Purchase of Office Furniture and General Equipment	-	11,000,000	11,000,000	-	-	11,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000	-	-	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	64,900,000	64,900,000	-	-	64,900,000
GROSS EXPENDITURE			(321,206,976)	-	-	(321,206,976)
NET EXPENDITURE SUB-HEAD			(321,206,976)	-	-	(321,206,976)
1169107003 KTDA Fertilizer Subsidy						
2640500 Other Capital Grants and Transfers	-	1,035,456,000	1,035,456,000	-	-	1,035,456,000
GROSS EXPENDITURE			1,035,456,000	-	-	1,035,456,000
NET EXPENDITURE SUB-HEAD			1,035,456,000	-	-	1,035,456,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169107000 National Value Chain Support Programme						
NET EXPENDITURE HEAD			714,249,024	-	-	714,249,024
1169108200 Enhancing Capacity of Kenya School of Agriculture.						
1169108201 Enhancing Capacity of Kenya School of Agriculture						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	(150,000,000)	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)
1169108200 Enhancing Capacity of Kenya School of Agriculture						
NET EXPENDITURE HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169108700 Emergency Locust Response.						
1169108701 Emergency Locust Response						
2210600 Rentals of Produced Assets	203,500,000	163,560,000	(39,940,000)	(39,940,000)	-	(39,940,000)
2210700 Training Expenses	33,600,000	153,395,200	119,795,200	119,795,200	-	119,795,200
2211000 Specialised Materials and Supplies	217,000,000	128,000,000	(89,000,000)	(89,000,000)	-	(89,000,000)
2211200 Fuel Oil and Lubricants	90,900,000	57,420,800	(33,479,200)	(33,479,200)	-	(33,479,200)
2211300 Other Operating Expenses	25,000,000	67,624,000	42,624,000	42,624,000	-	42,624,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169108700 Emergency Locust Response						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1169108900 Irish Potatoe Production Revitalization Project..						
1169108901 Irish Potatoe Production Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,000,000	94,000,000	94,000,000	-	94,000,000
GROSS EXPENDITURE			94,000,000	94,000,000	-	94,000,000
NET EXPENDITURE SUB-HEAD			94,000,000	94,000,000	-	94,000,000
1169108900 Irish Potatoe Production Revitalization Project						
NET EXPENDITURE HEAD			94,000,000	94,000,000	-	94,000,000
NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KSh.			6,294,651,573	3,009,195,573	(861,455,455)	6,294,651,573

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	27,720,244,532					
Add sum now required	<u>6,294,651,573</u>					
NET TOTAL.....	<u>34,014,896,105</u>					

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	524,600,000	-	524,600,000	(150,000,000)	374,600,000	-	374,600,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	524,600,000	-	524,600,000	(150,000,000)	374,600,000	-	374,600,000

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC .	-	-	-	50,000,000	50,000,000	-	50,000,000
1173100400 Cooperative Management Information System	30,000,000	-	30,000,000	5,000,000	35,000,000	-	35,000,000
1173100500 Modernization of Cooperative Cotton Ginneries	209,200,000	-	209,200,000	(161,000,000)	48,200,000	-	48,200,000
1173100900 Coffee Industry Revitalization	210,400,000	-	210,400,000	(6,500,000)	203,900,000	-	203,900,000
1173101200 Warehouse Refurbishment	75,000,000	-	75,000,000	(37,500,000)	37,500,000	-	37,500,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	524,600,000	-	524,600,000	(150,000,000)	374,600,000	-	374,600,000

Vote D1173 State Department for Cooperatives

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC	50,000,000	-	50,000,000
1173100400 Cooperative Management Information System	5,000,000	-	5,000,000
1173100500 Modernization of Cooperative Cotton Ginneries	(161,000,000)	-	(161,000,000)
1173100900 Coffee Industry Revitalization	(6,500,000)	-	(6,500,000)
1173101200 Warehouse Refurbishment	(37,500,000)	-	(37,500,000)
Total Change for Vote D1173 State Department for Cooperatives	(150,000,000)	-	(150,000,000)

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1173100100 Acquisition of equipment and machinery New KCC .						
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
1173100400 Cooperative Management Information System						
2211300 Other Operating Expenses	27,000,000	29,000,000	2,000,000	-	-	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	6,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100500 Modernization of Cooperative Cotton Ginneries						
2211300 Other Operating Expenses	4,200,000	9,200,000	5,000,000	-	-	5,000,000
3110200 Construction of Building	78,000,000	-	(78,000,000)	-	-	(78,000,000)
3110300 Refurbishment of Buildings	30,000,000	39,000,000	9,000,000	-	-	9,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	97,000,000	-	(97,000,000)	-	-	(97,000,000)
GROSS EXPENDITURE			(161,000,000)	-	-	(161,000,000)
NET EXPENDITURE			(161,000,000)	-	-	(161,000,000)
1173100900 Coffee Industry Revitalization						
2211300 Other Operating Expenses	180,400,000	168,900,000	(11,500,000)	-	-	(11,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			(6,500,000)	-	-	(6,500,000)
NET EXPENDITURE			(6,500,000)	-	-	(6,500,000)
1173101200 Warehouse Refurbishment						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	37,500,000	(37,500,000)	-	-	(37,500,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.			(150,000,000)	-	-	(150,000,000)

VOTE D1173 State Department for Cooperatives

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

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

KShs.

Total Approved Estimates.....	524,600,000	
Less - Reduction as above.....	(150,000,000)	
NET TOTAL.....	<u>374,600,000</u>	

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.						
1173100101 Acquisition of equipment and machinery New KCC .						
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
1173100100 Acquisition of equipment and machinery New KCC .						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1173100400 Cooperative Management Information System.						

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100401 Cooperative Management Information System						
2211300 Other Operating Expenses	27,000,000	29,000,000	2,000,000	-	-	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	6,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1173100400 Cooperative Management Information System						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1173100500 Modernization of Cooperative Cotton Ginneries.						
1173100501 Modernization of Cooperative Cotton Ginneries						

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,200,000	9,200,000	5,000,000	-	-	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	55,000,000	-	(55,000,000)	-	-	(55,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1173100502 Luanda Ginnery						
3110300 Refurbishment of Buildings	30,000,000	39,000,000	9,000,000	-	-	9,000,000
GROSS EXPENDITURE			9,000,000	-	-	9,000,000
NET EXPENDITURE SUB-HEAD			9,000,000	-	-	9,000,000
1173100503 Homa Bay County Ginnery						
3110200 Construction of Building	78,000,000	-	(78,000,000)	-	-	(78,000,000)

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,000,000	-	(42,000,000)	-	-	(42,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)
1173100500 Modernization of Cooperative Cotton Ginneries						
NET EXPENDITURE HEAD			(161,000,000)	-	-	(161,000,000)
1173100900 Coffee Industry Revitalization.						
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	180,400,000	168,900,000	(11,500,000)	-	-	(11,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			(6,500,000)	-	-	(6,500,000)
NET EXPENDITURE SUB-HEAD			(6,500,000)	-	-	(6,500,000)
1173100900 Coffee Industry Revitalization						
NET EXPENDITURE HEAD			(6,500,000)	-	-	(6,500,000)
1173101200 Warehouse Refurbishment.						
1173101201 Warehouse Refurbishment (KNTC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	37,500,000	(37,500,000)	-	-	(37,500,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(37,500,000)	-	-	(37,500,000)
1173101200 Warehouse Refurbishment						
NET EXPENDITURE HEAD			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.			(150,000,000)	-	-	(150,000,000)

KShs.

Total Approved Net Estimates.....	524,600,000
Less - Reduction as above.....	<u>(150,000,000)</u>
NET TOTAL.....	<u><u>374,600,000</u></u>

Vote D1174 State Department for Trade and Enterprise Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,262,900,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	1,739,017,429	500,000,000	1,239,017,429	1,262,900,000	2,501,917,429	-	2,501,917,429
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	1,739,017,429	500,000,000	1,239,017,429	1,262,900,000	2,501,917,429	-	2,501,917,429

Vote D1174 State Department for Trade and Enterprise Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,262,900,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform	81,117,429	-	81,117,429	-	81,117,429	-	81,117,429
1174100700 KIBT Parklands Building Partitioning	156,300,000	-	156,300,000	-	156,300,000	-	156,300,000
1174101600 Construction of Constituency Industrial Development Centres - ESP	199,500,000	-	199,500,000	65,000,000	264,500,000	-	264,500,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	802,100,000	-	802,100,000	1,197,900,000	2,000,000,000	-	2,000,000,000
1174103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	500,000,000	500,000,000	-	-	-	-	-
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	1,739,017,429	500,000,000	1,239,017,429	1,262,900,000	2,501,917,429	-	2,501,917,429

Vote D1174 State Department for Trade and Enterprise Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 1,262,900,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174101600 Construction of Constituency Industrial Development Centres - ESP	65,000,000	-	65,000,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	1,197,900,000	-	1,197,900,000
1174103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	(500,000,000)	(500,000,000)	-
Total Change for Vote D1174 State Department for Trade and Enterprise Development	762,900,000	(500,000,000)	1,262,900,000

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	50,000,000	60,000,000	10,000,000	-	-	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	31,117,429	21,117,429	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	199,500,000	264,500,000	65,000,000	-	-	65,000,000
GROSS EXPENDITURE			65,000,000	-	-	65,000,000
NET EXPENDITURE			65,000,000	-	-	65,000,000

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP						
2630200 Capital Grants to Government Agencies and other Levels of Government	802,100,000	2,000,000,000	1,197,900,000	1,197,900,000	-	1,197,900,000
GROSS EXPENDITURE			1,197,900,000	1,197,900,000	-	1,197,900,000
NET EXPENDITURE			1,197,900,000	1,197,900,000	-	1,197,900,000
1174103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KShs.			1,262,900,000	1,197,900,000	(500,000,000)	1,262,900,000

KShs.

Total Approved Estimates.....	1,239,017,429
Add sum now required	<u>1,262,900,000</u>
NET TOTAL.....	<u><u>2,501,917,429</u></u>

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	50,000,000	60,000,000	10,000,000	-	-	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	31,117,429	21,117,429	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1174100600 Establishment of Commodities Exchange Platform						
NET EXPENDITURE HEAD			-	-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP.						

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	199,500,000	264,500,000	65,000,000	-	-	65,000,000
GROSS EXPENDITURE			65,000,000	-	-	65,000,000
NET EXPENDITURE SUB-HEAD			65,000,000	-	-	65,000,000
1174101600 Construction of Constituency Industrial Development Centres - ESP						
NET EXPENDITURE HEAD			65,000,000	-	-	65,000,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP.						
1174101700 Kenya Youth Empowerment Opportunities Project (KYEOP) Headquarters						

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	802,100,000	2,000,000,000	1,197,900,000	1,197,900,000	-	1,197,900,000
GROSS EXPENDITURE			1,197,900,000	1,197,900,000	-	1,197,900,000
NET EXPENDITURE SUB-HEAD			1,197,900,000	1,197,900,000	-	1,197,900,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP						
NET EXPENDITURE HEAD			1,197,900,000	1,197,900,000	-	1,197,900,000
1174103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.						
1174103001 Development of Various SMEs in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1174103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KSh.			1,262,900,000	1,197,900,000	(500,000,000)	1,262,900,000

KShs.

Total Approved Net Estimates.....	1,239,017,429
Add sum now required	1,262,900,000
NET TOTAL.....	2,501,917,429

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0302000 Industrial Development and Investments	840,266,000	-	840,266,000	(340,000,000)	500,266,000	-	500,266,000
0303000 Standards and Business Incubation	2,432,634,000	-	2,432,634,000	(320,000,000)	2,312,634,000	200,000,000	2,112,634,000
TOTAL FOR VOTE D1175 State Department for Industrialization	3,272,900,000	-	3,272,900,000	(660,000,000)	2,812,900,000	200,000,000	2,612,900,000

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1175100400 Development of SEZ Textile Park Naivasha	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1175100600 Development of Athi River Textile Hub. EPZA	190,100,000	-	190,100,000	-	190,100,000	-	190,100,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	448,000,000	-	448,000,000	-	448,000,000	-	448,000,000
1175101100 Modernisation of RIVATEX	280,166,000	-	280,166,000	(85,000,000)	195,166,000	-	195,166,000
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	616,134,000	-	616,134,000	-	616,134,000	-	616,134,000
1175101500 Infrastructure and civil works Development - KITI	190,000,000	-	190,000,000	(90,000,000)	100,000,000	-	100,000,000

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	70,000,000	-	70,000,000	(35,000,000)	35,000,000	-	35,000,000
1175102900 Kenya Industry and Entrepreneurs Project	1,368,500,000	-	1,368,500,000	(400,000,000)	968,500,000	-	968,500,000
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	-	-	-	-	200,000,000	200,000,000	-
TOTAL FOR VOTE D1175 State Department for Industrialization	3,272,900,000	-	3,272,900,000	(660,000,000)	2,812,900,000	200,000,000	2,612,900,000

Vote D1175 State Department for Industrialization

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	(25,000,000)	-	(25,000,000)
1175100400 Development of SEZ Textile Park Naivasha	(25,000,000)	-	(25,000,000)
1175101100 Modernisation of RIVATEX	(85,000,000)	-	(85,000,000)
1175101500 Infrastructure and civil works Development - KITI	(90,000,000)	-	(90,000,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	(35,000,000)	-	(35,000,000)
1175102900 Kenya Industry and Entrepreneurship Project	(400,000,000)	-	(400,000,000)
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	200,000,000	200,000,000	-
Total Change for Vote D1175 State Department for Industrialization	(460,000,000)	200,000,000	(660,000,000)

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa						
2211300 Other Operating Expenses	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	22,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1175100400 Development of SEZ Textile Park Naivasha						
2211300 Other Operating Expenses	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	22,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1175101100 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,166,000	195,166,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			(85,000,000)	-	-	(85,000,000)
NET EXPENDITURE			(85,000,000)	-	-	(85,000,000)
1175101500 Infrastructure and civil works Development - KITI						
3110500 Construction and Civil Works	180,000,000	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)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	35,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1175102900 Kenya Industry and Entrepreneurship Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,368,500,000	968,500,000	(400,000,000)	(400,000,000)	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	200,000,000	200,000,000
GROSS EXPENDITURE			200,000,000	-	200,000,000	200,000,000

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	200,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1175 State Department for Industrialization KShs.			(660,000,000)	(400,000,000)	200,000,000	(660,000,000)

KShs.

Total Approved Estimates.....	3,272,900,000
Less - Reduction as above.....	<u>(660,000,000)</u>
NET TOTAL.....	<u><u>2,612,900,000</u></u>

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1175100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa .						
1175100301 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa						
2211300 Other Operating Expenses	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	22,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1175100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1175100400 Development of SEZ Textile Park Naivasha.						

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100401 Naivasha SEZ Textile Park						
2211300 Other Operating Expenses	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	22,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1175100400 Development of SEZ Textile Park Naivasha						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1175101100 Modernisation of RIVATEX.						

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101101 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,166,000	40,166,000	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	-	(90,000,000)
NET EXPENDITURE SUB-HEAD			(90,000,000)	-	-	(90,000,000)
1175101105 Karichen Apparels and Value Addition Center						
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)
1175101106 Nyando Apparels and Value Addition Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	105,000,000	55,000,000	-	-	55,000,000

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			55,000,000	-	-	55,000,000
NET EXPENDITURE SUB-HEAD			55,000,000	-	-	55,000,000
1175101100 Modernisation of RIVATEX						
NET EXPENDITURE HEAD			(85,000,000)	-	-	(85,000,000)
1175101500 Infrastructure and civil works Development - KITI.						
1175101501 Infrastructure and civil works Development - KITI						
3110500 Construction and Civil Works	180,000,000	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 D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101500 Infrastructure and civil works Development - KITI						
NET EXPENDITURE HEAD			(90,000,000)	-	-	(90,000,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop.						
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	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)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102900 Kenya Industry and Entrepreneurship Project.						
1175102901 Kenya Industry and Entrepreneurship Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,368,500,000	968,500,000	(400,000,000)	(400,000,000)	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
1175102900 Kenya Industry and Entrepreneurship Project						
NET EXPENDITURE HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.						

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175103001 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	200,000,000	200,000,000
GROSS EXPENDITURE			200,000,000	-	200,000,000	200,000,000
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	200,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1175 State Department for Industrialization KSh.			(660,000,000)	(400,000,000)	200,000,000	(660,000,000)

VOTE D1175 State Department for Industrialization

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

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

	KShs.
Total Approved Net Estimates.....	3,272,900,000
Less - Reduction as above.....	(660,000,000)
NET TOTAL.....	2,612,900,000

Vote D1184 State Department for Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	337,105	-	337,105	-	337,105	-	337,105
0906000 Promotion of the Best Labour Practice	63,811,177	-	63,811,177	-	63,811,177	-	63,811,177
0907000 Manpower Development, Employment and Productivity Management	2,496,570,200	-	2,496,570,200	(1,630,763,269)	865,806,931	-	865,806,931
TOTAL FOR VOTE D1184 State Department for Labour	2,560,718,482	-	2,560,718,482	(1,630,763,269)	929,955,213	-	929,955,213

Vote D1184 State Department for Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1184100200 Reconstruction of county Labour Offices (Molo)	6,820,000	-	6,820,000	-	6,820,000	-	6,820,000
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1184100400 Rehabilitation of Safety House in Nairobi	16,991,177	-	16,991,177	-	16,991,177	-	16,991,177
1184100500 Establishment of National Labour Market Information System (LMIS)	512,007,305	-	512,007,305	(153,830,000)	358,177,305	-	358,177,305
1184100600 Construction of National Employment Promotion centre Kabete	100,000,000	-	100,000,000	(1,830,575)	98,169,425	-	98,169,425
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000

Vote D1184 State Department for Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184101800 Kenya Youth Empowerment and Opportunities Project	1,876,000,000	-	1,876,000,000	(1,476,933,269)	399,066,731	-	399,066,731
1184102400 Construction of Modern Employment Office in Eldoret	900,000	-	900,000	-	900,000	-	900,000
1184102500 Construction of Kasarani Modern Employment Office	-	-	-	1,830,575	1,830,575	-	1,830,575
TOTAL FOR VOTE D1184 State Department for Labour	2,560,718,482	-	2,560,718,482	(1,630,763,269)	929,955,213	-	929,955,213

Vote D1184 State Department for Labour

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184100500 Establishment of National Labour Market Information System (LMIS)	(153,830,000)	-	(153,830,000)
1184100600 Construction of National Employment Promotion centre Kabete	(1,830,575)	-	(1,830,575)
1184101800 Kenya Youth Empowerment and Opportunities Project	(1,476,933,269)	-	(1,476,933,269)
1184102500 Construction of Kasarani Modern Employment Office	1,830,575	-	1,830,575
Total Change for Vote D1184 State Department for Labour	(1,630,763,269)	-	(1,630,763,269)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100500 Establishment of National Labour Market Information System (LMIS)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	277,000,000	140,000,000	(137,000,000)	(137,000,000)	-	(137,000,000)
2210500 Printing , Advertising and Information Supplies and Services	26,530,000	20,000,000	(6,530,000)	(6,530,000)	-	(6,530,000)
2210700 Training Expenses	51,700,000	30,400,000	(21,300,000)	(21,300,000)	-	(21,300,000)
2210800 Hospitality Supplies and Services	32,000,000	12,000,000	(20,000,000)	(20,000,000)	-	(20,000,000)
2211200 Fuel Oil and Lubricants	15,000,000	10,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2211300 Other Operating Expenses	15,000,000	20,000,000	5,000,000	5,000,000	-	5,000,000
2220200 Routine Maintenance - Other Assets	28,000,000	13,000,000	(15,000,000)	(15,000,000)	-	(15,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	60,000,000	60,000,000	60,000,000	-	60,000,000

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111000 Purchase of Office Furniture and General Equipment	2,337,105	7,337,105	5,000,000	5,000,000	-	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	6,000,000	(19,000,000)	(19,000,000)	-	(19,000,000)
GROSS EXPENDITURE			(153,830,000)	(153,830,000)	-	(153,830,000)
NET EXPENDITURE			(153,830,000)	(153,830,000)	-	(153,830,000)
1184100600 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	100,000,000	98,169,425	(1,830,575)	-	-	(1,830,575)
GROSS EXPENDITURE			(1,830,575)	-	-	(1,830,575)
NET EXPENDITURE			(1,830,575)	-	-	(1,830,575)
1184101800 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,876,000,000	399,066,731	(1,476,933,269)	(1,476,933,269)	-	(1,476,933,269)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,476,933,269)	(1,476,933,269)	-	(1,476,933,269)
NET EXPENDITURE			(1,476,933,269)	(1,476,933,269)	-	(1,476,933,269)
1184102500 Construction of Kasarani Modern Employment Office						
3110200 Construction of Building	-	1,830,575	1,830,575	-	-	1,830,575
GROSS EXPENDITURE			1,830,575	-	-	1,830,575
NET EXPENDITURE			1,830,575	-	-	1,830,575
NET EXPENDITURE VOTE 1184 State Department for Labour KShs.			(1,630,763,269)	(1,630,763,269)	-	(1,630,763,269)

KShs.

Total Approved Estimates.....	2,560,718,482
Less - Reduction as above.....	<u>(1,630,763,269)</u>
NET TOTAL.....	<u><u>929,955,213</u></u>

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	277,000,000	140,000,000	(137,000,000)	(137,000,000)	-	(137,000,000)
2210500 Printing , Advertising and Information Supplies and Services	26,530,000	20,000,000	(6,530,000)	(6,530,000)	-	(6,530,000)
2210700 Training Expenses	51,700,000	30,400,000	(21,300,000)	(21,300,000)	-	(21,300,000)
2210800 Hospitality Supplies and Services	32,000,000	12,000,000	(20,000,000)	(20,000,000)	-	(20,000,000)
2211200 Fuel Oil and Lubricants	15,000,000	10,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2211300 Other Operating Expenses	15,000,000	20,000,000	5,000,000	5,000,000	-	5,000,000
2220200 Routine Maintenance - Other Assets	28,000,000	13,000,000	(15,000,000)	(15,000,000)	-	(15,000,000)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	60,000,000	60,000,000	60,000,000	-	60,000,000
3111000 Purchase of Office Furniture and General Equipment	2,337,105	7,337,105	5,000,000	5,000,000	-	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	6,000,000	(19,000,000)	(19,000,000)	-	(19,000,000)
GROSS EXPENDITURE			(153,830,000)	(153,830,000)	-	(153,830,000)
NET EXPENDITURE SUB-HEAD			(153,830,000)	(153,830,000)	-	(153,830,000)
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE HEAD			(153,830,000)	(153,830,000)	-	(153,830,000)
1184100600 Construction of National Employment Promotion centre Kabete.						
1184100601 Construction of National Employment Promotion centre Kabete						

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	100,000,000	98,169,425	(1,830,575)	-	-	(1,830,575)
GROSS EXPENDITURE			(1,830,575)	-	-	(1,830,575)
NET EXPENDITURE SUB-HEAD			(1,830,575)	-	-	(1,830,575)
1184100600 Construction of National Employment Promotion centre Kabete						
NET EXPENDITURE HEAD			(1,830,575)	-	-	(1,830,575)
1184101800 Kenya Youth Empowerment and Opportunities Project.						
1184101801 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,876,000,000	399,066,731	(1,476,933,269)	(1,476,933,269)	-	(1,476,933,269)
GROSS EXPENDITURE			(1,476,933,269)	(1,476,933,269)	-	(1,476,933,269)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,476,933,269)	(1,476,933,269)	-	(1,476,933,269)
1184101800 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE HEAD			(1,476,933,269)	(1,476,933,269)	-	(1,476,933,269)
1184102500 Construction of Kasarani Modern Employment Office.						
1184102501 Construction of Kasarani Modern Employment Office						
3110200 Construction of Building	-	1,830,575	1,830,575	-	-	1,830,575
GROSS EXPENDITURE			1,830,575	-	-	1,830,575
NET EXPENDITURE SUB-HEAD			1,830,575	-	-	1,830,575
1184102500 Construction of Kasarani Modern Employment Office						

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			1,830,575	-	-	1,830,575
NET EXPENDITURE VOTE 1184 State Department for Labour KSh.			(1,630,763,269)	(1,630,763,269)	-	(1,630,763,269)

KShs.

Total Approved Net Estimates.....	2,560,718,482
Less - Reduction as above.....	<u>(1,630,763,269)</u>
NET TOTAL.....	<u>929,955,213</u>

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	263,333,823	-	263,333,823	150,000,000	413,333,823	-	413,333,823
0909000 National Social Safety Net	2,819,305,000	431,600,000	2,387,705,000	(400,000,000)	2,419,305,000	431,600,000	1,987,705,000
TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	3,082,638,823	431,600,000	2,651,038,823	(250,000,000)	2,832,638,823	431,600,000	2,401,038,823

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100800 Construction of Buuri sub- County Social Development office	1,145,000	-	1,145,000	-	1,145,000	-	1,145,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1185101500 Construction of a foster care centre in CWSK Isiolo	-	-	-	50,000,000	50,000,000	-	50,000,000
1185101600 Construction of a foster care centre in CWSK Muranga	-	-	-	50,000,000	50,000,000	-	50,000,000
1185101700 CConstruction of a foster care centre in CWSK Nanyuki	-	-	-	50,000,000	50,000,000	-	50,000,000

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185101900 Construction of a foster care centre in CWSK Joska	46,088,823	-	46,088,823	-	46,088,823	-	46,088,823
1185103000 Renovation of Likoni Children Rehabilitation School	7,100,000	-	7,100,000	-	7,100,000	-	7,100,000
1185104000 Kenya Social and Economic Inclusion Project	2,819,305,000	431,600,000	2,387,705,000	(400,000,000)	2,419,305,000	431,600,000	1,987,705,000
TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	3,082,638,823	431,600,000	2,651,038,823	(250,000,000)	2,832,638,823	431,600,000	2,401,038,823

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185101500 Construction of a foster care centre in CWSK Isiolo	50,000,000	-	50,000,000
1185101600 Construction of a foster care centre in CWSK Muranga	50,000,000	-	50,000,000
1185101700 CConstruction of a foster care centre in CWSK Nanyuki	50,000,000	-	50,000,000
1185104000 Kenya Social and Economic Inclusion Project	(400,000,000)	-	(400,000,000)
Total Change for Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	(250,000,000)	-	(250,000,000)

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185101500 Construction of a foster care centre in CWSK Isiolo						
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
1185101600 Construction of a foster care centre in CWSK Muranga						
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
1185101700 CConstruction of a foster care centre in CWSK Nanyuki						

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1185104000 Kenya Social and Economic Inclusion Project						
2210200 Communication, Supplies and Services	24,277,963	63,707,963	39,430,000	(2,000,000)	-	39,430,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,802,244	299,802,244	(37,000,000)	(92,000,000)	-	(37,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	46,251,441	24,451,441	(21,800,000)	-	-	(21,800,000)
2210500 Printing , Advertising and Information Supplies and Services	62,335,285	58,135,285	(4,200,000)	(20,000,000)	-	(4,200,000)
2210700 Training Expenses	166,867,460	91,867,460	(75,000,000)	(53,000,000)	-	(75,000,000)
2210800 Hospitality Supplies and Services	172,860,211	154,430,211	(18,430,000)	(29,000,000)	-	(18,430,000)

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	21,777,442	28,777,442	7,000,000	(8,000,000)	-	7,000,000
2211200 Fuel Oil and Lubricants	49,634,792	25,634,792	(24,000,000)	(24,000,000)	-	(24,000,000)
2211300 Other Operating Expenses	250,396,920	271,896,920	21,500,000	58,500,000	-	21,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,975,991	21,975,991	10,000,000	-	-	10,000,000
2220200 Routine Maintenance - Other Assets	13,249,909	15,249,909	2,000,000	-	-	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	159,250,000	74,250,000	(85,000,000)	(85,000,000)	-	(85,000,000)
3111000 Purchase of Office Furniture and General Equipment	347,422,203	131,922,203	(215,500,000)	(143,500,000)	-	(215,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,883,639	9,883,639	1,000,000	(2,000,000)	-	1,000,000
GROSS EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KShs.			(250,000,000)	(400,000,000)	-	(250,000,000)

KShs.

Total Approved Estimates.....	2,651,038,823
Less - Reduction as above.....	<u>(250,000,000)</u>
NET TOTAL.....	<u><u>2,401,038,823</u></u>

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185101500 Construction of a foster care centre in CWSK Isiolo.						
1185101501 Construction of a foster care centre in CWSK Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1185101500 Construction of a foster care centre in CWSK Isiolo						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1185101600 Construction of a foster care centre in CWSK Muranga.						

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185101601 Construction of a foster care centre in CWSK Muranga						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1185101600 Construction of a foster care centre in CWSK Muranga						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1185101700 CConstruction of a foster care centre in CWSK Nanyuki.						
1185101701 CConstruction of a foster care centre in CWSK Nanyuki						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1185101700 CConstruction of a foster care centre in CWSK Nanyuki						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2210200 Communication, Supplies and Services	24,277,963	63,707,963	39,430,000	(2,000,000)	-	39,430,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,802,244	299,802,244	(37,000,000)	(92,000,000)	-	(37,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	46,251,441	24,451,441	(21,800,000)	-	-	(21,800,000)

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210500 Printing , Advertising and Information Supplies and Services	62,335,285	58,135,285	(4,200,000)	(20,000,000)	-	(4,200,000)
2210700 Training Expenses	166,867,460	91,867,460	(75,000,000)	(53,000,000)	-	(75,000,000)
2210800 Hospitality Supplies and Services	172,860,211	154,430,211	(18,430,000)	(29,000,000)	-	(18,430,000)
2211100 Office and General Supplies and Services	21,777,442	28,777,442	7,000,000	(8,000,000)	-	7,000,000
2211200 Fuel Oil and Lubricants	49,634,792	25,634,792	(24,000,000)	(24,000,000)	-	(24,000,000)
2211300 Other Operating Expenses	250,396,920	271,896,920	21,500,000	58,500,000	-	21,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,975,991	21,975,991	10,000,000	-	-	10,000,000
2220200 Routine Maintenance - Other Assets	13,249,909	15,249,909	2,000,000	-	-	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	159,250,000	74,250,000	(85,000,000)	(85,000,000)	-	(85,000,000)
3111000 Purchase of Office Furniture and General Equipment	347,422,203	131,922,203	(215,500,000)	(143,500,000)	-	(215,500,000)

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,883,639	9,883,639	1,000,000	(2,000,000)	-	1,000,000
GROSS EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KSh.			(250,000,000)	(400,000,000)	-	(250,000,000)

KShs.

Total Approved Net Estimates.....	2,651,038,823
Less - Reduction as above.....	<u>(250,000,000)</u>
NET TOTAL.....	<u>2,401,038,823</u>

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	2,649,400,001	2,156,597,108	492,802,893	(210,510,191)	2,400,984,214	2,118,691,512	282,292,702
1007000 General Administration Planning and Support Services	23,338,072	-	23,338,072	(19,000,000)	4,338,072	-	4,338,072
1009000 Mineral Resources Management	126,200,000	-	126,200,000	(82,000,000)	44,200,000	-	44,200,000
1021000 Geological Survey and Geoinformation Management	127,200,000	-	127,200,000	(113,000,000)	14,200,000	-	14,200,000
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	2,926,138,073	2,156,597,108	769,540,965	(424,510,191)	2,463,722,286	2,118,691,512	345,030,774

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	500,000,001	232,597,108	267,402,893	(24,510,191)	437,584,214	194,691,512	242,892,702
1194100200 Petroleum Exploration in Block 14T	400,000,000	400,000,000	-	-	400,000,000	400,000,000	-
1194100300 Fuel Marking	45,000,000	15,000,000	30,000,000	(28,000,000)	17,000,000	15,000,000	2,000,000
1194100400 Exploration and Distribution of Oil and Gas	1,704,400,000	1,509,000,000	195,400,000	(158,000,000)	1,546,400,000	1,509,000,000	37,400,000
1194100600 Geological Data Bank Project	27,338,072	-	27,338,072	(20,000,000)	7,338,072	-	7,338,072
1194100700 Online Transactional Mining Cadastre Portal	28,200,000	-	28,200,000	(25,000,000)	3,200,000	-	3,200,000
1194100800 Mineral Audit Support	22,000,000	-	22,000,000	(10,000,000)	12,000,000	-	12,000,000

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1194100900 Mineral Certification Laboratory	29,000,000	-	29,000,000	(25,000,000)	4,000,000	-	4,000,000
1194101000 Geological Mapping and Mineral Exploration	49,200,000	-	49,200,000	(47,000,000)	2,200,000	-	2,200,000
1194101100 Gemstone Value Addition Centre- Taita Taveta	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1194101900 Granite Processing Centre in Vihiga	13,000,000	-	13,000,000	(8,000,000)	5,000,000	-	5,000,000
1194102000 Rehabilitation of Madini House	27,000,000	-	27,000,000	(25,000,000)	2,000,000	-	2,000,000
1194102200 Kakamega Gold Refinery	13,000,000	-	13,000,000	(4,000,000)	9,000,000	-	9,000,000
1194102300 Kisii Soapstone Value Addition Centre	13,000,000	-	13,000,000	(10,000,000)	3,000,000	-	3,000,000
1194102500 Geo Technical Site Investigations for Big Four Projects	35,000,000	-	35,000,000	(30,000,000)	5,000,000	-	5,000,000

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	2,926,138,073	2,156,597,108	769,540,965	(424,510,191)	2,463,722,286	2,118,691,512	345,030,774

Vote D1194 Ministry of Petroleum and Mining

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	(62,415,787)	(37,905,596)	(24,510,191)
1194100200 Petroleum Exploration in Block 14T	-	-	-
1194100300 Fuel Marking	(28,000,000)	-	(28,000,000)
1194100400 Exploration and Distribution of Oil and Gas	(158,000,000)	-	(158,000,000)
1194100600 Geological Data Bank Project	(20,000,000)	-	(20,000,000)
1194100700 Online Transactional Mining Cadastre Portal	(25,000,000)	-	(25,000,000)
1194100800 Mineral Audit Support	(10,000,000)	-	(10,000,000)
1194100900 Mineral Certification Laboratory	(25,000,000)	-	(25,000,000)
1194101000 Geological Mapping and Mineral Exploration	(47,000,000)	-	(47,000,000)
1194101100 Gemstone Value Addition Centre- Taita Taveta	(10,000,000)	-	(10,000,000)
1194101900 Granite Processing Centre in Vihiga	(8,000,000)	-	(8,000,000)
1194102000 Rehabilitation of Madini House	(25,000,000)	-	(25,000,000)
1194102200 Kakamega Gold Refinery	(4,000,000)	-	(4,000,000)
1194102300 Kisii Soapstone Value Addition Centre	(10,000,000)	-	(10,000,000)
1194102500 Geo Technical Site Investigations for Big Four Projects	(30,000,000)	-	(30,000,000)
Total Change for Vote D1194 Ministry of Petroleum and Mining	(462,415,787)	(37,905,596)	(424,510,191)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)						
2211300 Other Operating Expenses	232,597,108	194,691,512	(37,905,596)	-	(37,905,596)	(37,905,596)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	267,402,893	242,892,702	(24,510,191)	(24,510,191)	-	(24,510,191)
GROSS EXPENDITURE			(62,415,787)	(24,510,191)	(37,905,596)	(62,415,787)
Appropriations in Aid			(37,905,596)	-	(37,905,596)	(37,905,596)
5120200 Foreign Borrowing - Direct Payments	224,209,180	194,691,512	(29,517,668)	-	(29,517,668)	(29,517,668)
1320200 Grants from International Organizations	8,387,928	-	(8,387,928)	-	(8,387,928)	(8,387,928)
NET EXPENDITURE			(24,510,191)	(24,510,191)	-	(24,510,191)
1194100200 Petroleum Exploration in Block 14T						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			-	-	-	-
1140600 Receipt from Royalties	180,000,000	30,000,000	(150,000,000)	-	-	(150,000,000)
1140700 Receipts of Taxes on Goods and Services	220,000,000	370,000,000	150,000,000	-	-	150,000,000
1194100300 Fuel Marking						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	2,000,000	(28,000,000)	-	-	(28,000,000)
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)
NET EXPENDITURE			(28,000,000)	-	-	(28,000,000)
1194100400 Exploration and Distribution of Oil and Gas						
2211300 Other Operating Expenses	25,000,000	4,000,000	(21,000,000)	-	-	(21,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	432,503,393	303,503,393	(129,000,000)	-	-	(129,000,000)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	724,241,429	716,241,429	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(158,000,000)	-	-	(158,000,000)
NET EXPENDITURE			(158,000,000)	-	-	(158,000,000)
1194100600 Geological Data Bank Project						
2211000 Specialised Materials and Supplies	6,000,000	3,000,000	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	8,000,000	-	(8,000,000)	-	-	(8,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	200,000	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1194100700 Online Transactional Mining Cadastre Portal						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	8,200,000	3,200,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1194100800 Mineral Audit Support						
2211000 Specialised Materials and Supplies	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
2211300 Other Operating Expenses	9,000,000	5,000,000	(4,000,000)	-	-	(4,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	4,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1194100900 Mineral Certification Laboratory						
2211000 Specialised Materials and Supplies	8,000,000	1,000,000	(7,000,000)	-	-	(7,000,000)
2211300 Other Operating Expenses	5,000,000	1,000,000	(4,000,000)	-	-	(4,000,000)
2220200 Routine Maintenance - Other Assets	5,000,000	1,000,000	(4,000,000)	-	-	(4,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	1,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1194101000 Geological Mapping and Mineral Exploration						
2211000 Specialised Materials and Supplies	18,000,000	-	(18,000,000)	-	-	(18,000,000)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	19,200,000	200,000	(19,000,000)	-	-	(19,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	2,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(47,000,000)	-	-	(47,000,000)
NET EXPENDITURE			(47,000,000)	-	-	(47,000,000)
1194101100 Gemstone Value Addition Centre- Taita Taveta						
2211000 Specialised Materials and Supplies	6,000,000	3,000,000	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	6,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194101900 Granite Processing Centre in Vihiga						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110200 Construction of Building	8,000,000	5,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)
1194102000 Rehabilitation of Madini House						
2220200 Routine Maintenance - Other Assets	27,000,000	2,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1194102200 Kakamega Gold Refinery						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
3110200 Construction of Building	8,000,000	6,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE			(4,000,000)	-	-	(4,000,000)
1194102300 Kisii Soapstone Value Addition Centre						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
3110200 Construction of Building	8,000,000	1,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1194102500 Geo Technical Site Investigations for Big Four Projects						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	13,000,000	1,000,000	(12,000,000)	-	-	(12,000,000)
2211300 Other Operating Expenses	12,000,000	2,000,000	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	2,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KShs.			(424,510,191)	(24,510,191)	(37,905,596)	(424,510,191)

KShs.

Total Approved Estimates.....	769,540,965
Less - Reduction as above.....	(424,510,191)
NET TOTAL.....	<u>345,030,774</u>

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP).						
1194100101 Headquarters						
2211300 Other Operating Expenses	232,597,108	194,691,512	(37,905,596)	-	(37,905,596)	(37,905,596)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	267,402,893	242,892,702	(24,510,191)	(24,510,191)	-	(24,510,191)
GROSS EXPENDITURE			(62,415,787)	(24,510,191)	(37,905,596)	(62,415,787)
Appropriations in Aid			(37,905,596)	-	(37,905,596)	(37,905,596)
5120200 Foreign Borrowing - Direct Payments	224,209,180	194,691,512	(29,517,668)	-	(29,517,668)	(29,517,668)
1320200 Grants from International Organizations	8,387,928	-	(8,387,928)	-	(8,387,928)	(8,387,928)
NET EXPENDITURE SUB-HEAD			(24,510,191)	(24,510,191)	-	(24,510,191)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)						
NET EXPENDITURE HEAD			(24,510,191)	(24,510,191)	-	(24,510,191)
1194100201 Petroleum Exploration in Block 14T						
Appropriations in Aid			-	-	-	-
1140600 Receipt from Royalties	180,000,000	30,000,000	(150,000,000)	-	-	(150,000,000)
1140700 Receipts of Taxes on Goods and Services	220,000,000	370,000,000	150,000,000	-	-	150,000,000
1194100300 Fuel Marking.						
1194100301 Fuel Marking						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	2,000,000	(28,000,000)	-	-	(28,000,000)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)
NET EXPENDITURE SUB-HEAD			(28,000,000)	-	-	(28,000,000)
1194100300 Fuel Marking						
NET EXPENDITURE HEAD			(28,000,000)	-	-	(28,000,000)
1194100400 Exploration and Distribution of Oil and Gas.						
1194100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	425,000,000	417,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100405 LPG Distribution and Infrastructure						
2211300 Other Operating Expenses	25,000,000	4,000,000	(21,000,000)	-	-	(21,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	280,000,000	151,000,000	(129,000,000)	-	-	(129,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1194100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE HEAD			(158,000,000)	-	-	(158,000,000)
1194100600 Geological Data Bank Project.						
1194100601 Geological Data Bank Project - Headquarters						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	6,000,000	3,000,000	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	8,000,000	-	(8,000,000)	-	-	(8,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	200,000	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1194100600 Geological Data Bank Project						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1194100700 Online Transactional Mining Cadastre Portal.						
1194100701 Online Transactional Mining Cadastre Portal - Headquarters						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	8,200,000	3,200,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1194100700 Online Transactional Mining Cadastre Portal						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1194100800 Mineral Audit Support.						
1194100801 Mineral Audit Support - Headquarters						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
2211300 Other Operating Expenses	9,000,000	5,000,000	(4,000,000)	-	-	(4,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	4,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1194100800 Mineral Audit Support						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1194100900 Mineral Certification Laboratory.						
1194100901 Mineral Certification Laboratory - Headquarters						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	8,000,000	1,000,000	(7,000,000)	-	-	(7,000,000)
2211300 Other Operating Expenses	5,000,000	1,000,000	(4,000,000)	-	-	(4,000,000)
2220200 Routine Maintenance - Other Assets	5,000,000	1,000,000	(4,000,000)	-	-	(4,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	1,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1194100900 Mineral Certification Laboratory						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1194101000 Geological Mapping and Mineral Exploration.						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194101001 Geological Mapping and Mineral Exploration - Headquarters						
2211000 Specialised Materials and Supplies	18,000,000	-	(18,000,000)	-	-	(18,000,000)
2211300 Other Operating Expenses	19,200,000	200,000	(19,000,000)	-	-	(19,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	2,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(47,000,000)	-	-	(47,000,000)
NET EXPENDITURE SUB-HEAD			(47,000,000)	-	-	(47,000,000)
1194101000 Geological Mapping and Mineral Exploration						
NET EXPENDITURE HEAD			(47,000,000)	-	-	(47,000,000)
1194101100 Gemstone Value Addition Centre- Taita Taveta.						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194101101 Gemstone Value Addition Centre- Taita Taveta - Headquarters						
2211000 Specialised Materials and Supplies	6,000,000	3,000,000	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	6,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1194101100 Gemstone Value Addition Centre- Taita Taveta						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1194101900 Granite Processing Centre in Vihiga.						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194101901 Granite Processing Centre in Vihiga						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110200 Construction of Building	8,000,000	5,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1194101900 Granite Processing Centre in Vihiga						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
1194102000 Rehabilitation of Madini House.						
1194102001 Rehabilitation of Madini House - HQ						

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220200 Routine Maintenance - Other Assets	27,000,000	2,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1194102000 Rehabilitation of Madini House						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1194102200 Kakamega Gold Refinery.						
1194102201 Kakamega Gold Refinery						
2211300 Other Operating Expenses	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
3110200 Construction of Building	8,000,000	6,000,000	(2,000,000)	-	-	(2,000,000)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1194102200 Kakamega Gold Refinery						
NET EXPENDITURE HEAD			(4,000,000)	-	-	(4,000,000)
1194102300 Kisii Soapstone Value Addition Centre.						
1194102301 Kisii Soapstone Value Addition Centre						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
3110200 Construction of Building	8,000,000	1,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1194102300 Kisii Soapstone Value Addition Centre						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1194102500 Geo Technical Site Investigations for Big Four Projects.						
1194102501 Geo Technical Site Investigations for Big Four Projects						
2211000 Specialised Materials and Supplies	13,000,000	1,000,000	(12,000,000)	-	-	(12,000,000)
2211300 Other Operating Expenses	12,000,000	2,000,000	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	2,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)

VOTE D1194 Ministry of Petroleum and Mining

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1194102500 Geo Technical Site Investigations for Big Four Projects						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KSh.			(424,510,191)	(24,510,191)	(37,905,596)	(424,510,191)

KShs.

Total Approved Net Estimates.....	769,540,965
Less - Reduction as above.....	(424,510,191)
NET TOTAL.....	345,030,774

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 Tourism Development and Promotion	475,000,000	-	475,000,000	-	475,000,000	-	475,000,000
TOTAL FOR VOTE D1202 State Department for Tourism	475,000,000	-	475,000,000	-	475,000,000	-	475,000,000

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting	61,000,000	-	61,000,000	-	61,000,000	-	61,000,000
1202100500 Construction of Ronald Ngala Utalii College	200,000,000	-	200,000,000	(50,000,000)	150,000,000	-	150,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1202101700 Mama Ngina Beach Management	-	-	-	400,000	400,000	-	400,000
1202101900 Coastal Beach Management Programme	59,000,000	-	59,000,000	(400,000)	58,600,000	-	58,600,000
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	100,000,000	-	100,000,000	50,000,000	150,000,000	-	150,000,000
TOTAL FOR VOTE D1202 State Department for Tourism	475,000,000	-	475,000,000	-	475,000,000	-	475,000,000

Vote D1202 State Department for Tourism

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202100500 Construction of Ronald Ngala Utalii College	(50,000,000)	-	(50,000,000)
1202101700 Mama Ngina Beach Management	400,000	-	400,000
1202101900 Coastal Beach Management Programme	(400,000)	-	(400,000)
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	50,000,000	-	50,000,000
Total Change for Vote D1202 State Department for Tourism	-	-	-

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100500 Construction of Ronald Ngala Utalii College						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	130,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1202101700 Mama Ngina Beach Management						
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	400,000	400,000	-	-	400,000
GROSS EXPENDITURE			400,000	-	-	400,000
NET EXPENDITURE			400,000	-	-	400,000
1202101900 Coastal Beach Management Programme						

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110600 Overhaul and Refurbishment of Construction and Civil Works	59,000,000	58,600,000	(400,000)	-	-	(400,000)
GROSS EXPENDITURE			(400,000)	-	-	(400,000)
NET EXPENDITURE			(400,000)	-	-	(400,000)
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	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
NET EXPENDITURE VOTE 1202 State Department for Tourism KShs.			-	-	-	-

VOTE D1202 State Department for Tourism

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

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

KShs.

Total Approved Estimates..... 475,000,000

-

NET TOTAL..... 475,000,000

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100500 Construction of Ronald Ngala Utalii College.						
12021005001 Construction of Ronald Ngala Utalii College						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	130,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1202100500 Construction of Ronald Ngala Utalii College						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1202101700 Mama Ngina Beach Management.						

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202101701 Rehabilitation of Mama Ngina Beach Waterfront						
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	400,000	400,000	-	-	400,000
GROSS EXPENDITURE			400,000	-	-	400,000
NET EXPENDITURE SUB-HEAD			400,000	-	-	400,000
1202101700 Mama Ngina Beach Management						
NET EXPENDITURE HEAD			400,000	-	-	400,000
1202101900 Coastal Beach Management Programme.						
1202101902 Beach Cleanup						
3110600 Overhaul and Refurbishment of Construction and Civil Works	59,000,000	58,600,000	(400,000)	-	-	(400,000)

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(400,000)	-	-	(400,000)
NET EXPENDITURE SUB-HEAD			(400,000)	-	-	(400,000)
1202101900 Coastal Beach Management Programme						
NET EXPENDITURE HEAD			(400,000)	-	-	(400,000)
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya.						
1202102701 Renovations of the Main Auditorium Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	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 D1202 State Department for Tourism

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
NET EXPENDITURE VOTE 1202 State Department for Tourism KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

475,000,000

-

NET TOTAL.....

475,000,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 225,610,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	632,810,000	58,810,000	574,000,000	225,610,000	819,610,000	20,000,000	799,610,000
TOTAL FOR VOTE D1203 State Department for Wildlife	632,810,000	58,810,000	574,000,000	225,610,000	819,610,000	20,000,000	799,610,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 225,610,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1203100200 Human wildlife mitigation programme	180,000,000	-	180,000,000	7,000,000	187,000,000	-	187,000,000
1203100300 Ranger Housing Programme	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1203100500 Wildlife resource centres	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1203100600 Refurbishment of NSSF Building	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1203100800 Maintenance of Access Roads and Airstrips in Parks	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 225,610,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1203101000 Nairobi Safari Walk Development & Education Outreach Project	-	-	-	100,000,000	100,000,000	-	100,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	98,810,000	58,810,000	40,000,000	38,810,000	98,810,000	20,000,000	78,810,000
1203101400 Implementation of Plastic Ban In Protected Areas	19,000,000	-	19,000,000	(7,000,000)	12,000,000	-	12,000,000
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania	-	-	-	86,800,000	86,800,000	-	86,800,000
TOTAL FOR VOTE D1203 State Department for Wildlife	632,810,000	58,810,000	574,000,000	225,610,000	819,610,000	20,000,000	799,610,000

Vote D1203 State Department for Wildlife

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 225,610,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203100200 Human wildlife mitigation programme	7,000,000	-	7,000,000
1203101000 Nairobi Safari Walk Development & Education Outreach Project	100,000,000	-	100,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	-	(38,810,000)	38,810,000
1203101400 Implementation of Plastic Ban In Protected Areas	(7,000,000)	-	(7,000,000)
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania	86,800,000	-	86,800,000
Total Change for Vote D1203 State Department for Wildlife	186,800,000	(38,810,000)	225,610,000

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100200 Human wildlife mitigation programme						
3112200 Purchase of Specialised Plant	-	7,000,000	7,000,000	-	-	7,000,000
GROSS EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE			7,000,000	-	-	7,000,000
1203101000 Nairobi Safari Walk Development & Education Outreach Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000	-	100,000,000
GROSS EXPENDITURE			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE			100,000,000	100,000,000	-	100,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2110200 Basic Wages - Temporary Employees	-	12,000,000	12,000,000	12,000,000	-	12,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,000,000	8,000,000	6,000,000	-	8,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000	-	-	1,000,000
2210800 Hospitality Supplies and Services	-	20,810,000	20,810,000	20,810,000	-	20,810,000
2211100 Office and General Supplies and Services	-	800,000	800,000	-	-	800,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000	-	-	3,000,000
2211300 Other Operating Expenses	-	4,000,000	4,000,000	-	-	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	-	-	2,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	98,810,000	20,000,000	(78,810,000)	-	(58,810,000)	(78,810,000)
2640500 Other Capital Grants and Transfers	-	20,000,000	20,000,000	-	20,000,000	20,000,000

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110900 Purchase of Household Furniture and Institutional Equipment	-	4,000,000	4,000,000	-	-	4,000,000
3111000 Purchase of Office Furniture and General Equipment	-	3,200,000	3,200,000	-	-	3,200,000
GROSS EXPENDITURE			-	38,810,000	(38,810,000)	-
Appropriations in Aid			(38,810,000)	-	(38,810,000)	(38,810,000)
1320200 Grants from International Organizations	58,810,000	20,000,000	(38,810,000)	-	(38,810,000)	(38,810,000)
NET EXPENDITURE			38,810,000	38,810,000	-	38,810,000
1203101400 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	19,000,000	12,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE			(7,000,000)	-	-	(7,000,000)

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	86,800,000	86,800,000	-	-	86,800,000
GROSS EXPENDITURE			86,800,000	-	-	86,800,000
NET EXPENDITURE			86,800,000	-	-	86,800,000
NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs.			225,610,000	138,810,000	(38,810,000)	225,610,000

KShs.

Total Approved Estimates.....	574,000,000
Add sum now required	<u>225,610,000</u>
NET TOTAL.....	<u><u>799,610,000</u></u>

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100200 Human wildlife mitigation programme.						
1203100201 Human wildlife mitigation programme - HQ						
3112200 Purchase of Specialised Plant	-	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
1203100200 Human wildlife mitigation programme						
NET EXPENDITURE HEAD			7,000,000	-	-	7,000,000
1203101000 Nairobi Safari Walk Development & Education Outreach Project.						

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203101001 Nairobi Safari Walk Development & Education Outreach Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000	-	100,000,000
GROSS EXPENDITURE			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	100,000,000	-	100,000,000
1203101000 Nairobi Safari Walk Development & Education Outreach Project						
NET EXPENDITURE HEAD			100,000,000	100,000,000	-	100,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).						
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
2110200 Basic Wages - Temporary Employees	-	12,000,000	12,000,000	12,000,000	-	12,000,000

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,000,000	8,000,000	6,000,000	-	8,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000	-	-	1,000,000
2210800 Hospitality Supplies and Services	-	20,810,000	20,810,000	20,810,000	-	20,810,000
2211100 Office and General Supplies and Services	-	800,000	800,000	-	-	800,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000	-	-	3,000,000
2211300 Other Operating Expenses	-	4,000,000	4,000,000	-	-	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	-	-	2,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	98,810,000	20,000,000	(78,810,000)	-	(58,810,000)	(78,810,000)
2640500 Other Capital Grants and Transfers	-	20,000,000	20,000,000	-	20,000,000	20,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	4,000,000	4,000,000	-	-	4,000,000

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	3,200,000	3,200,000	-	-	3,200,000
GROSS EXPENDITURE			-	38,810,000	(38,810,000)	-
Appropriations in Aid			(38,810,000)	-	(38,810,000)	(38,810,000)
1320200 Grants from International Organizations	58,810,000	20,000,000	(38,810,000)	-	(38,810,000)	(38,810,000)
NET EXPENDITURE SUB-HEAD			38,810,000	38,810,000	-	38,810,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
NET EXPENDITURE HEAD			38,810,000	38,810,000	-	38,810,000
1203101400 Implementation of Plastic Ban In Protected Areas.						
1203101401 Implementation of Plastic Ban In Protected Areas						

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	19,000,000	12,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1203101400 Implementation of Plastic Ban In Protected Areas						
NET EXPENDITURE HEAD			(7,000,000)	-	-	(7,000,000)
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania.						
1203102701 Eastern Black Rhinoceros for Roan Antelopes						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	86,800,000	86,800,000	-	-	86,800,000
GROSS EXPENDITURE			86,800,000	-	-	86,800,000

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure 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			86,800,000	-	-	86,800,000
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania						
NET EXPENDITURE HEAD			86,800,000	-	-	86,800,000
NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh.			225,610,000	138,810,000	(38,810,000)	225,610,000

KShs.

Total Approved Net Estimates.....	574,000,000
Add sum now required	225,610,000
NET TOTAL.....	799,610,000

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 43,868,957

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
0912000 Gender Empowerment	502,000,000	320,000,000	182,000,000	43,868,957	345,868,957	120,000,000	225,868,957
TOTAL FOR VOTE D1212 State Department for Gender	2,632,000,000	320,000,000	2,312,000,000	43,868,957	2,475,868,957	120,000,000	2,355,868,957

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 43,868,957

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
1212100400 Women Enterprise Fund	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1212100500 Youth Employment and Enterprises-UWEZO	62,000,000	-	62,000,000	-	62,000,000	-	62,000,000
1212100700 Gender Based Violence & Reproductive Health Rights	-	-	-	24,918,957	24,918,957	-	24,918,957
1212100900 Strengthening Prevention & Response to GBV in Kenya	320,000,000	320,000,000	-	18,950,000	138,950,000	120,000,000	18,950,000
TOTAL FOR VOTE D1212 State Department for Gender	2,632,000,000	320,000,000	2,312,000,000	43,868,957	2,475,868,957	120,000,000	2,355,868,957

Vote D1212 State Department for Gender

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 43,868,957

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212100700 Gender Based Violence & Reproductive Health Rights	24,918,957	-	24,918,957
1212100900 Strengthening Prevention & Response to GBV in Kenya	(181,050,000)	(200,000,000)	18,950,000
Total Change for Vote D1212 State Department for Gender	(156,131,043)	(200,000,000)	43,868,957

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100700 Gender Based Violence & Reproductive Health Rights						
2210200 Communication, Supplies and Services	-	39,520	39,520	39,520	-	39,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,282,383	1,282,383	1,282,383	-	1,282,383
2210500 Printing , Advertising and Information Supplies and Services	-	987,982	987,982	987,982	-	987,982
2210800 Hospitality Supplies and Services	-	945,993	945,993	945,993	-	945,993
2211300 Other Operating Expenses	-	49,399	49,399	49,399	-	49,399
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,613,680	21,613,680	21,613,680	-	21,613,680
GROSS EXPENDITURE			24,918,957	24,918,957	-	24,918,957
NET EXPENDITURE			24,918,957	24,918,957	-	24,918,957

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100900 Strengthening Prevention & Response to GBV in Kenya						
2210200 Communication, Supplies and Services	3,000,000	2,250,000	(750,000)	-	(1,000,000)	(750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,000,000	24,350,000	(7,650,000)	-	(12,000,000)	(7,650,000)
2210500 Printing , Advertising and Information Supplies and Services	70,000,000	16,500,000	(53,500,000)	-	(55,000,000)	(53,500,000)
2210600 Rentals of Produced Assets	10,000,000	5,000,000	(5,000,000)	-	(5,000,000)	(5,000,000)
2210700 Training Expenses	90,000,000	28,000,000	(62,000,000)	-	(65,000,000)	(62,000,000)
2210800 Hospitality Supplies and Services	80,000,000	40,000,000	(40,000,000)	-	(44,000,000)	(40,000,000)
2211100 Office and General Supplies and Services	5,000,000	6,300,000	1,300,000	-	(1,000,000)	1,300,000
2211200 Fuel Oil and Lubricants	5,000,000	5,800,000	800,000	-	-	800,000
2211300 Other Operating Expenses	25,000,000	8,000,000	(17,000,000)	-	(17,000,000)	(17,000,000)

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111000 Purchase of Office Furniture and General Equipment	-	2,750,000	2,750,000	-	-	2,750,000
GROSS EXPENDITURE			(181,050,000)	-	(200,000,000)	(181,050,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	320,000,000	120,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			18,950,000	-	-	18,950,000
NET EXPENDITURE VOTE 1212 State Department for Gender KShs.			43,868,957	24,918,957	(200,000,000)	43,868,957

KShs.

Total Approved Estimates.....	2,312,000,000
Add sum now required	<u>43,868,957</u>
NET TOTAL.....	<u><u>2,355,868,957</u></u>

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100700 Gender Based Violence & Reproductive Health Rights.						
1212100701 Gender Based Violence & Reproductive Health Rights						
2210200 Communication, Supplies and Services	-	39,520	39,520	39,520	-	39,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,282,383	1,282,383	1,282,383	-	1,282,383
2210500 Printing , Advertising and Information Supplies and Services	-	987,982	987,982	987,982	-	987,982
2210800 Hospitality Supplies and Services	-	945,993	945,993	945,993	-	945,993
2211300 Other Operating Expenses	-	49,399	49,399	49,399	-	49,399
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,613,680	21,613,680	21,613,680	-	21,613,680
GROSS EXPENDITURE			24,918,957	24,918,957	-	24,918,957

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			24,918,957	24,918,957	-	24,918,957
1212100700 Gender Based Violence & Reproductive Health Rights						
NET EXPENDITURE HEAD			24,918,957	24,918,957	-	24,918,957
1212100900 Strengthening Prevention & Response to GBV in Kenya.						
1212100901 Strengthening Prevention & Response to GBV in Kenya						
2210200 Communication, Supplies and Services	3,000,000	2,250,000	(750,000)	-	(1,000,000)	(750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,000,000	24,350,000	(7,650,000)	-	(12,000,000)	(7,650,000)
2210500 Printing , Advertising and Information Supplies and Services	70,000,000	16,500,000	(53,500,000)	-	(55,000,000)	(53,500,000)
2210600 Rentals of Produced Assets	10,000,000	5,000,000	(5,000,000)	-	(5,000,000)	(5,000,000)

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	90,000,000	28,000,000	(62,000,000)	-	(65,000,000)	(62,000,000)
2210800 Hospitality Supplies and Services	80,000,000	40,000,000	(40,000,000)	-	(44,000,000)	(40,000,000)
2211100 Office and General Supplies and Services	5,000,000	6,300,000	1,300,000	-	(1,000,000)	1,300,000
2211200 Fuel Oil and Lubricants	5,000,000	5,800,000	800,000	-	-	800,000
2211300 Other Operating Expenses	25,000,000	8,000,000	(17,000,000)	-	(17,000,000)	(17,000,000)
3111000 Purchase of Office Furniture and General Equipment	-	2,750,000	2,750,000	-	-	2,750,000
GROSS EXPENDITURE			(181,050,000)	-	(200,000,000)	(181,050,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	320,000,000	120,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			18,950,000	-	-	18,950,000

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1212100900 Strengthening Prevention & Response to GBV in Kenya						
NET EXPENDITURE HEAD			18,950,000	-	-	18,950,000
NET EXPENDITURE VOTE 1212 State Department for Gender KSh.			43,868,957	24,918,957	(200,000,000)	43,868,957

KShs.

Total Approved Net Estimates.....	2,312,000,000
Add sum now required	<u>43,868,957</u>
NET TOTAL.....	<u><u>2,355,868,957</u></u>

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending in June 2022 for the State Department for Public Service

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	410,170,000	-	410,170,000	(10,000,000)	400,170,000	-	400,170,000
0709000 General Administration Planning and Support Services	107,842,066	-	107,842,066	10,000,000	117,842,066	-	117,842,066
0747000 National Youth Service	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE D1213 State Department for Public Service	568,012,066	-	568,012,066	-	568,012,066	-	568,012,066

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending in June 2022 for the State Department for Public Service

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	167,000,000	-	167,000,000	-	167,000,000	-	167,000,000
1213100200 Construction of Tuition Complex at KSG Matuga	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1213100300 Construction of Tuition Complex at KSG Baringo	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1213100400 Construction of Hostels at KSG Embu	10,170,000	-	10,170,000	-	10,170,000	-	10,170,000
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	290,000,000	-	290,000,000	-	290,000,000	-	290,000,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	30,842,066	-	30,842,066	-	30,842,066	-	30,842,066
1213100900 Construction of Buildings and Other Infrastructure in NYS	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending in June 2022 for the State Department for Public Service

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1213 State Department for Public Service	568,012,066	-	568,012,066	-	568,012,066	-	568,012,066

Vote D1213 State Department for Public Service

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I SUPPLEMENTARY ESTIMATE of the amount required for the year ending in June 2022 for the State Department for Public Service

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total Change for Vote D1213 State Department for Public Service	-	-	-

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels						
3110300 Refurbishment of Buildings	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	77,000,000	87,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1213 State Department for Public Service KShs.			-	-	-	-

KShs.

Total Approved Estimates..... 568,012,066

-

NET TOTAL..... 568,012,066

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.						
1213100101 Implementation of Huduma Service Delivery Channels						
3110300 Refurbishment of Buildings	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	77,000,000	87,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1213100100 Implementation of Huduma Service Delivery Channels						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1213 State Department for Public Service KSh.			-	-	-	-

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	568,012,066					
	-					
NET TOTAL.....	<u>568,012,066</u>					

Vote D1214 State Department for Youth Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 2,167,335,146

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	3,210,491,076	301,971,076	2,908,520,000	2,167,335,146	5,310,491,076	234,635,930	5,075,855,146
TOTAL FOR VOTE D1214 State Department for Youth Affairs	3,210,491,076	301,971,076	2,908,520,000	2,167,335,146	5,310,491,076	234,635,930	5,075,855,146

Vote D1214 State Department for Youth Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 2,167,335,146

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment	2,380,000,000	-	2,380,000,000	2,200,000,000	4,580,000,000	-	4,580,000,000
1214100600 Youth Enterprise Development Fund	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000
1214100800 Youth Empowerment Centres	361,819,490	-	361,819,490	(100,000,000)	261,819,490	-	261,819,490
1214100900 Youth Empowerment	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1214101100 VIVA Youth Programme	331,671,586	301,971,076	29,700,510	67,335,146	331,671,586	234,635,930	97,035,656
TOTAL FOR VOTE D1214 State Department for Youth Affairs	3,210,491,076	301,971,076	2,908,520,000	2,167,335,146	5,310,491,076	234,635,930	5,075,855,146

Vote D1214 State Department for Youth Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 2,167,335,146

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment	2,200,000,000	-	2,200,000,000
1214100800 Youth Empowerment Centres	(100,000,000)	-	(100,000,000)
1214101100 VIVA Youth Programme	-	(67,335,146)	67,335,146
Total Change for Vote D1214 State Department for Youth Affairs	2,100,000,000	(67,335,146)	2,167,335,146

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment						
2210700 Training Expenses	685,000,000	1,037,000,000	352,000,000	352,000,000	-	352,000,000
2210800 Hospitality Supplies and Services	439,300,000	1,214,300,000	775,000,000	775,000,000	-	775,000,000
2211300 Other Operating Expenses	714,600,000	1,756,220,000	1,041,620,000	1,041,620,000	-	1,041,620,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,380,000	6,380,000	6,380,000	-	6,380,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,000,000	100,000,000	25,000,000	25,000,000	-	25,000,000
GROSS EXPENDITURE			2,200,000,000	2,200,000,000	-	2,200,000,000
NET EXPENDITURE			2,200,000,000	2,200,000,000	-	2,200,000,000
1214100800 Youth Empowerment Centres						

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	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	79,134,390	9,678,962	(69,455,428)	-	-	(69,455,428)
3110200 Construction of Building	95,943,869	64,218,453	(31,725,416)	-	-	(31,725,416)
3110300 Refurbishment of Buildings	116,958,547	26,690,518	(90,268,029)	-	-	(90,268,029)
3111000 Purchase of Office Furniture and General Equipment	36,228,705	21,228,705	(15,000,000)	-	-	(15,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,285,400	111,734,273	106,448,873	-	-	106,448,873
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1214101100 VIVA Youth Programme						
2210700 Training Expenses	82,195,388	82,195,388	-	29,811,176	(29,811,176)	-
2211300 Other Operating Expenses	112,171,173	112,171,173	-	37,523,970	(37,523,970)	-

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			-	67,335,146	(67,335,146)	-
Appropriations in Aid			(67,335,146)	-	(67,335,146)	(67,335,146)
1310200 Grants from Foreign Governments - Direct Payments	301,971,076	234,635,930	(67,335,146)	-	(67,335,146)	(67,335,146)
NET EXPENDITURE			67,335,146	67,335,146	-	67,335,146
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KShs.			2,167,335,146	2,267,335,146	(67,335,146)	2,167,335,146

KShs.

Total Approved Estimates.....	2,908,520,000
Add sum now required	<u>2,167,335,146</u>
NET TOTAL.....	<u><u>5,075,855,146</u></u>

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment.						
1214100101 Headquarters						
2210700 Training Expenses	685,000,000	1,037,000,000	352,000,000	352,000,000	-	352,000,000
2210800 Hospitality Supplies and Services	439,300,000	1,214,300,000	775,000,000	775,000,000	-	775,000,000
2211300 Other Operating Expenses	714,600,000	1,756,220,000	1,041,620,000	1,041,620,000	-	1,041,620,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,380,000	6,380,000	6,380,000	-	6,380,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,000,000	100,000,000	25,000,000	25,000,000	-	25,000,000
GROSS EXPENDITURE			2,200,000,000	2,200,000,000	-	2,200,000,000
NET EXPENDITURE SUB-HEAD			2,200,000,000	2,200,000,000	-	2,200,000,000

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment						
NET EXPENDITURE HEAD			2,200,000,000	2,200,000,000	-	2,200,000,000
1214100800 Youth Empowerment Centres.						
1214100801 Youth Empowerment Centres						
2220200 Routine Maintenance - Other Assets	79,134,390	9,678,962	(69,455,428)	-	-	(69,455,428)
3110200 Construction of Building	95,943,869	64,218,453	(31,725,416)	-	-	(31,725,416)
3110300 Refurbishment of Buildings	116,958,547	26,690,518	(90,268,029)	-	-	(90,268,029)
3111000 Purchase of Office Furniture and General Equipment	36,228,705	21,228,705	(15,000,000)	-	-	(15,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,285,400	111,734,273	106,448,873	-	-	106,448,873

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1214100800 Youth Empowerment Centres						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1214101100 VIVA Youth Programme.						
1214101101 VIVA Youth Programme						
2210700 Training Expenses	82,195,388	82,195,388	-	29,811,176	(29,811,176)	-
2211300 Other Operating Expenses	112,171,173	112,171,173	-	37,523,970	(37,523,970)	-
GROSS EXPENDITURE			-	67,335,146	(67,335,146)	-

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(67,335,146)	-	(67,335,146)	(67,335,146)
1310200 Grants from Foreign Governments - Direct Payments	301,971,076	234,635,930	(67,335,146)	-	(67,335,146)	(67,335,146)
NET EXPENDITURE SUB-HEAD			67,335,146	67,335,146	-	67,335,146
1214101100 VIVA Youth Programme						
NET EXPENDITURE HEAD			67,335,146	67,335,146	-	67,335,146
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KSh.			2,167,335,146	2,267,335,146	(67,335,146)	2,167,335,146

KShs.

Total Approved Net Estimates.....	2,908,520,000
Add sum now required	2,167,335,146
NET TOTAL.....	5,075,855,146

Vote D1222 State Department for Regional and Northern Corridor Development
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 900,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	1,095,500,000	129,000,000	966,500,000	900,000,000	2,045,500,000	179,000,000	1,866,500,000
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	1,095,500,000	129,000,000	966,500,000	900,000,000	2,045,500,000	179,000,000	1,866,500,000

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 900,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme	78,000,000	-	78,000,000	(30,000,000)	48,000,000	-	48,000,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	57,392,000	-	57,392,000	(28,000,000)	29,392,000	-	29,392,000
1222100300 Kieni Integrated Irrigation Project	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	70,700,000	-	70,700,000	(10,000,000)	60,700,000	-	60,700,000
1222100500 Muranga integrated Programme	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1222100600 Ewaso Ngiro Leather Factory	69,000,000	-	69,000,000	-	69,000,000	-	69,000,000
1222100700 Integrated Bamboo commercialisation and Value addition	23,000,000	-	23,000,000	(11,000,000)	12,000,000	-	12,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 900,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222100800 Aror Multi-Purpose Dam Project	-	-	-	60,000,000	60,000,000	-	60,000,000
1222100900 Wei Wei Phase 3 Irrigation Project	141,000,000	129,000,000	12,000,000	-	141,000,000	129,000,000	12,000,000
1222101000 Mango Value Chain Programme	60,000,000	-	60,000,000	(10,000,000)	50,000,000	-	50,000,000
1222101100 Integrated Fruit and Honey Processing	100,000,000	-	100,000,000	(30,000,000)	70,000,000	-	70,000,000
1222101800 Kimira Oluch smallholder farm improvement	53,300,000	-	53,300,000	(21,000,000)	32,300,000	-	32,300,000
1222102000 Oloyiungalani Dam Development Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	22,000,000	-	22,000,000	-	22,000,000	-	22,000,000
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	110,000,000	-	110,000,000	(40,000,000)	70,000,000	-	70,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 900,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222102400 Boji Farmers Irrigation Project	30,108,000	-	30,108,000	-	30,108,000	-	30,108,000
1222102600 Construction of Nyakoe Market	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1222102800 Rehabilitation of Strategic Water Facilities	-	-	-	100,000,000	100,000,000	-	100,000,000
1222102900 Oloitokitok Agro Processing Factory Project	69,000,000	-	69,000,000	(20,000,000)	49,000,000	-	49,000,000
1222103100 Drought Mitigation - ENNDA	-	-	-	100,000,000	100,000,000	-	100,000,000
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	-	-	-	-	50,000,000	50,000,000	-
1222103800 Drilling of Boreholes - LBDA	100,000,000	-	100,000,000	180,000,000	280,000,000	-	280,000,000
1222104000 Drought Mitigation - TARDA	-	-	-	60,000,000	60,000,000	-	60,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 900,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222104100 Drought Mitigation - KVDA	-	-	-	60,000,000	60,000,000	-	60,000,000
1222104200 Drought Mitigation - ENSDA	-	-	-	60,000,000	60,000,000	-	60,000,000
1222104300 Construction of Peace Dams	-	-	-	480,000,000	480,000,000	-	480,000,000
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	1,095,500,000	129,000,000	966,500,000	900,000,000	2,045,500,000	179,000,000	1,866,500,000

Vote D1222 State Department for Regional and Northern Corridor Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 900,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme	(30,000,000)	-	(30,000,000)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	(28,000,000)	-	(28,000,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP)	(10,000,000)	-	(10,000,000)
1222100700 Integrated Bamboo commercialisation and Value addition	(11,000,000)	-	(11,000,000)
1222100800 Aror Multi-Purpose Dam Project	60,000,000	-	60,000,000
1222101000 Mango Value Chain Programme	(10,000,000)	-	(10,000,000)
1222101100 Integrated Fruit and Honey Processing	(30,000,000)	-	(30,000,000)
1222101800 Kimira Oluch smallholder farm improvement	(21,000,000)	-	(21,000,000)
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	(40,000,000)	-	(40,000,000)
1222102800 Rehabilitation of Strategic Water Facilities	100,000,000	-	100,000,000
1222102900 Oloitokitok Agro Processing Factory Project	(20,000,000)	-	(20,000,000)
1222103100 Drought Mitigation - ENNDA	100,000,000	-	100,000,000
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSET Corridor	50,000,000	50,000,000	-
1222103800 Drilling of Boreholes - LBDA	180,000,000	-	180,000,000
1222104000 Drought Mitigation - TARDA	60,000,000	-	60,000,000
1222104100 Drought Mitigation - KVDA	60,000,000	-	60,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 900,000,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1222104200 Drought Mitigation - ENSDA	60,000,000	-	60,000,000
1222104300 Construction of Peace Dams	480,000,000	-	480,000,000
Total Change for Vote D1222 State Department for Regional and Northern Corridor Development	950,000,000	50,000,000	900,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,000,000	48,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,392,000	29,392,000	(28,000,000)	-	-	(28,000,000)
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)
NET EXPENDITURE			(28,000,000)	-	-	(28,000,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP)						

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	70,700,000	60,700,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1222100700 Integrated Bamboo commercialisation and Value addition						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	12,000,000	(11,000,000)	-	-	(11,000,000)
GROSS EXPENDITURE			(11,000,000)	-	-	(11,000,000)
NET EXPENDITURE			(11,000,000)	-	-	(11,000,000)
1222100800 Aror Multi-Purpose Dam Project						
2211300 Other Operating Expenses	-	60,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			60,000,000	-	-	60,000,000
1222101000 Mango Value Chain Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	50,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1222101100 Integrated Fruit and Honey Processing						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1222101800 Kimira Oluch smallholder farm improvement						

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111500 Rehabilitation of Civil Works	53,300,000	32,300,000	(21,000,000)	-	-	(21,000,000)
GROSS EXPENDITURE			(21,000,000)	-	-	(21,000,000)
NET EXPENDITURE			(21,000,000)	-	-	(21,000,000)
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	70,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1222102600 Construction of Nyakoe Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1222102800 Rehabilitation of Strategic Water Facilities						
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
1222102900 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,000,000	49,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1222103100 Drought Mitigation - ENNDA						

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
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
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	50,000,000	50,000,000
GROSS EXPENDITURE			50,000,000	-	50,000,000	50,000,000
Appropriations in Aid			50,000,000	-	50,000,000	50,000,000
1320200 Grants from International Organizations	-	50,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE			-	-	-	-
1222103800 Drilling of Boreholes - LBDA						

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	280,000,000	180,000,000	-	-	180,000,000
GROSS EXPENDITURE			180,000,000	-	-	180,000,000
NET EXPENDITURE			180,000,000	-	-	180,000,000
1222104000 Drought Mitigation - TARDA						
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
1222104100 Drought Mitigation - KVDA						
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

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			60,000,000	-	-	60,000,000
1222104200 Drought Mitigation - ENSDA						
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
1222104300 Construction of Peace Dams						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	480,000,000	480,000,000	-	-	480,000,000
GROSS EXPENDITURE			480,000,000	-	-	480,000,000
NET EXPENDITURE			480,000,000	-	-	480,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			900,000,000	-	50,000,000	900,000,000

KShs.

Total Approved Estimates.....	966,500,000
Add sum now required	900,000,000
NET TOTAL.....	<u><u>1,866,500,000</u></u>

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme.						
1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,000,000	48,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1222100100 Gum Arabic and Resins Integrated Development Programme						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project.						

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,392,000	29,392,000	(28,000,000)	-	-	(28,000,000)
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)
NET EXPENDITURE SUB-HEAD			(28,000,000)	-	-	(28,000,000)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
NET EXPENDITURE HEAD			(28,000,000)	-	-	(28,000,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP).						
1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,700,000	60,700,000	(10,000,000)	-	-	(10,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP)						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1222100700 Integrated Bamboo commercialisation and Value addition.						
1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	12,000,000	(11,000,000)	-	-	(11,000,000)
GROSS EXPENDITURE			(11,000,000)	-	-	(11,000,000)
NET EXPENDITURE SUB-HEAD			(11,000,000)	-	-	(11,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100700 Integrated Bamboo commercialisation and Value addition						
NET EXPENDITURE HEAD			(11,000,000)	-	-	(11,000,000)
1222100800 Arror Multi-Purpose Dam Project.						
1222100801 Arror Multi-Purpose Dam Project - Headquarters						
2211300 Other Operating Expenses	-	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
1222100800 Arror Multi-Purpose Dam Project						
NET EXPENDITURE HEAD			60,000,000	-	-	60,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222101000 Mango Value Chain Programme.						
1222101001 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	50,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1222101000 Mango Value Chain Programme						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1222101100 Integrated Fruit and Honey Processing.						

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222101101 Integrated Fruit and Honey Processing - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1222101100 Integrated Fruit and Honey Processing						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1222101800 Kimira Oluch smallholder farm improvement.						
1222101801 Kimira Oluch smallholder farm improvement						
3111500 Rehabilitation of Civil Works	53,300,000	32,300,000	(21,000,000)	-	-	(21,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(21,000,000)	-	-	(21,000,000)
NET EXPENDITURE SUB-HEAD			(21,000,000)	-	-	(21,000,000)
1222101800 Kimira Oluch smallholder farm improvement						
NET EXPENDITURE HEAD			(21,000,000)	-	-	(21,000,000)
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.						
1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	70,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1222102600 Construction of Nyakoe Market.						
1222102601 Construction of Nyakoe Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1222102600 Construction of Nyakoe Market						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222102800 Rehabilitation of Strategic Water Facilities.						
1222102802 Coast Development Authority - CDA						
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
1222102804 Lake Basin Development Authority - LBDA						
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 D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222102800 Rehabilitation of Strategic Water Facilities						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1222102900 Oloitokitok Agro Processing Factory Project.						
1222102901 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,000,000	49,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1222102900 Oloitokitok Agro Processing Factory Project						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103100 Drought Mitigation - ENNDA..						
1222103109 Malgis Dam						
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
1222103110 Kube Datacha Dam						
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 D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103100 Drought Mitigation - ENNDA						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor.						
1222103201 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	50,000,000	50,000,000
GROSS EXPENDITURE			50,000,000	-	50,000,000	50,000,000
Appropriations in Aid			50,000,000	-	50,000,000	50,000,000
1320200 Grants from International Organizations	-	50,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
NET EXPENDITURE HEAD			-	-	-	-
1222103800 Drilling of Boreholes - LBDA.						
1222103801 Drilling of Boreholes - LBDA						
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
1222103815 Water Catchment Project (Kisii Central)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1222103816 Amariba Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	14,000,000	-	-	14,000,000
GROSS EXPENDITURE			14,000,000	-	-	14,000,000
NET EXPENDITURE SUB-HEAD			14,000,000	-	-	14,000,000
1222103817 Nyanderama Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103818 Kabosi Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000
1222103819 Kisii Town Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1222103820 Opapo Police Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	7,000,000	-	-	7,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE SUB-HEAD			7,000,000	-	-	7,000,000
1222103821 Cham Gi Wadu Market						
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
1222103822 Rakwaro Seminary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103823 Dago Kowuor Primary School						
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
1222103824 Kitere Technical School						
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
1222103825 Dago Kodero Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1222103826 Shiseno Primary School						
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
1222103827 Esumeiya Secondary School						
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

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103828 Namundera Secondary School						
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
1222103800 Drilling of Boreholes - LBDA						
NET EXPENDITURE HEAD			180,000,000	-	-	180,000,000
1222104000 Drought Mitigation - TARDA.						
1222104001 Drought Mitigation - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	-	-	60,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			60,000,000	-	-	60,000,000
1222104000 Drought Mitigation - TARDA						
NET EXPENDITURE HEAD			60,000,000	-	-	60,000,000
1222104100 Drought Mitigation - KVDA.						
1222104101 Drought Mitigation - KVDA						
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

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222104100 Drought Mitigation - KVDA						
NET EXPENDITURE HEAD			60,000,000	-	-	60,000,000
1222104200 Drought Mitigation - ENSDA.						
1222104201 Drought Mitigation - ENSDA						
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
1222104200 Drought Mitigation - ENSDA						
NET EXPENDITURE HEAD			60,000,000	-	-	60,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222104300 Construction of Peace Dams.						
1222104301 Narok - Kilgoris (Timendet) - ENSDA						
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
1222104302 Isiolo - Merti (Biligo) - ENNDA						
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

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222104303 Garissa - Ijara (Sangailu) - CDA						
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
1222104304 Marsabit Saku (Badassa Earth Dam) - ENNDA						
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
1222104305 Mandera (Rhamu Water System Upgrade) - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1222104306 Kajiado Central (Nairabala) - ENSDA						
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
1222104307 Bakalja Water Pan Kursin - ENNDA						
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 D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222104308 Mansa - ENNDA						
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
1222104309 Ntontonto Dam - KVDA						
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
1222104310 Anga'ata/Logurate Dam - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1222104311 Wundanyi (Mlilo Primary School Borehole) - CDA						
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
1222104312 Laikipia North (Musul Borehole) - ENNDA						
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 D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222104313 Resilience Building Program (Burka Water Pan) -LCDA						
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
1222104300 Construction of Peace Dams						
NET EXPENDITURE HEAD			480,000,000	-	-	480,000,000
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KSh.			900,000,000	-	50,000,000	900,000,000

KShs.

Total Approved Net Estimates.....	966,500,000
Add sum now required	900,000,000
NET TOTAL.....	1,866,500,000

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0607000 Governance, Legal Training and Constitutional Affairs	90,500,000	-	90,500,000	(9,500,000)	81,000,000	-	81,000,000
0609000 General Administration, Planning and Support Services	90,801,535	-	90,801,535	(40,500,000)	50,301,535	-	50,301,535
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	181,301,535	-	181,301,535	(50,000,000)	131,301,535	-	131,301,535

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	53,500,000	-	53,500,000	(8,500,000)	45,000,000	-	45,000,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi	49,000,000	-	49,000,000	(20,000,000)	29,000,000	-	29,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	16,000,000	-	16,000,000	(4,500,000)	11,500,000	-	11,500,000
1252101600 Installation of Local Area Networks (LAN)	25,801,535	-	25,801,535	(16,000,000)	9,801,535	-	9,801,535
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	37,000,000	-	37,000,000	(1,000,000)	36,000,000	-	36,000,000
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	181,301,535	-	181,301,535	(50,000,000)	131,301,535	-	131,301,535

Vote D1252 State Law Office and Department of Justice

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	(8,500,000)	-	(8,500,000)
1252100500 Refurbishment sheria House and company's Registry-Nairobi	(20,000,000)	-	(20,000,000)
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	(4,500,000)	-	(4,500,000)
1252101600 Installation of Local Area Networks (LAN)	(16,000,000)	-	(16,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	(1,000,000)	-	(1,000,000)
Total Change for Vote D1252 State Law Office and Department of Justice	(50,000,000)	-	(50,000,000)

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,500,000	45,000,000	(8,500,000)	-	-	(8,500,000)
GROSS EXPENDITURE			(8,500,000)	-	-	(8,500,000)
NET EXPENDITURE			(8,500,000)	-	-	(8,500,000)
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	49,000,000	29,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	16,000,000	11,500,000	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE			(4,500,000)	-	-	(4,500,000)
1252101600 Installation of Local Area Networks (LAN)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,801,535	9,801,535	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE			(16,000,000)	-	-	(16,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	36,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KShs.			(50,000,000)	-	-	(50,000,000)

KShs.

Total Approved Estimates.....	181,301,535
Less - Reduction as above.....	<u>(50,000,000)</u>
NET TOTAL.....	<u><u>131,301,535</u></u>

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.						
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,500,000	45,000,000	(8,500,000)	-	-	(8,500,000)
GROSS EXPENDITURE			(8,500,000)	-	-	(8,500,000)
NET EXPENDITURE SUB-HEAD			(8,500,000)	-	-	(8,500,000)
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
NET EXPENDITURE HEAD			(8,500,000)	-	-	(8,500,000)
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	49,000,000	29,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						
1252100601 Machakos						
3110300 Refurbishment of Buildings	5,500,000	3,750,000	(1,750,000)	-	-	(1,750,000)

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(1,750,000)	-	-	(1,750,000)
NET EXPENDITURE SUB-HEAD			(1,750,000)	-	-	(1,750,000)
1252100602 Kisii						
3110300 Refurbishment of Buildings	4,500,000	3,250,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE SUB-HEAD			(1,250,000)	-	-	(1,250,000)
1252100603 Kisumu						
3110300 Refurbishment of Buildings	5,000,000	3,500,000	(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 D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
NET EXPENDITURE HEAD			(4,500,000)	-	-	(4,500,000)
1252101600 Installation of Local Area Networks (LAN) .						
1252101601 Installation of Local Area Networks (LAN)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,801,535	9,801,535	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE SUB-HEAD			(16,000,000)	-	-	(16,000,000)
1252101600 Installation of Local Area Networks (LAN)						
NET EXPENDITURE HEAD			(16,000,000)	-	-	(16,000,000)

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	36,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE HEAD			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KSh.			(50,000,000)	-	-	(50,000,000)

VOTE D1252 State Law Office and Department of Justice

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

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

	KShs.
Total Approved Net Estimates.....	181,301,535
Less - Reduction as above.....	(50,000,000)
NET TOTAL.....	<u>131,301,535</u>

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 258,923,723

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	2,333,400,000	438,400,000	1,895,000,000	258,923,723	2,592,323,723	438,400,000	2,153,923,723
TOTAL FOR VOTE D1261 The Judiciary	2,333,400,000	438,400,000	1,895,000,000	258,923,723	2,592,323,723	438,400,000	2,153,923,723

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 258,923,723

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF)	738,400,000	438,400,000	300,000,000	258,923,723	997,323,723	438,400,000	558,923,723
1261100400 Refurbishment of Court of Appeal	8,600,000	-	8,600,000	(4,400,000)	4,200,000	-	4,200,000
1261100600 Refurbishment of Non-Residential Buildings	66,000,000	-	66,000,000	(9,700,000)	56,300,000	-	56,300,000
1261100700 Construction of Non-Residential Buildings	531,600,000	-	531,600,000	(130,045,759)	401,554,241	-	401,554,241
1261100900 Purchase of ICT Networking & Communications Equipment	725,000,000	-	725,000,000	-	725,000,000	-	725,000,000
1261101000 Construction of Residential Buildings	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1261101100 Construction of Embu Law Courts	45,000,000	-	45,000,000	38,645,759	83,645,759	-	83,645,759

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 258,923,723

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261101200 Refurbishment of Milimani Law Courts	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1261101300 Refurbishment of Supreme Court Headquarters	99,200,000	-	99,200,000	15,500,000	114,700,000	-	114,700,000
1261101400 Construction of Court of Appeals (COA)	-	-	-	92,500,000	92,500,000	-	92,500,000
1261101500 Refurbishment of Forodha House	43,600,000	-	43,600,000	-	43,600,000	-	43,600,000
1261101600 Refurbishment of the Chief Justice's House	26,000,000	-	26,000,000	-	26,000,000	-	26,000,000
1261101700 Construction of Kisii Law Courts	-	-	-	2,500,000	2,500,000	-	2,500,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
TOTAL FOR VOTE D1261 The Judiciary	2,333,400,000	438,400,000	1,895,000,000	258,923,723	2,592,323,723	438,400,000	2,153,923,723

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 258,923,723

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF)	258,923,723	-	258,923,723
1261100400 Refurbishment of Court of Appeal	(4,400,000)	-	(4,400,000)
1261100600 Refurbishment of Non-Residential Buildings	(9,700,000)	-	(9,700,000)
1261100700 Construction of Non-Residential Buildings	(130,045,759)	-	(130,045,759)
1261101100 Construction of Embu Law Courts	38,645,759	-	38,645,759
1261101300 Refurbishment of Supreme Court Headquarters	15,500,000	-	15,500,000
1261101400 Construction of Court of Appeals (COA)	92,500,000	-	92,500,000
1261101700 Construction of Kisii Law Courts	2,500,000	-	2,500,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	(5,000,000)	-	(5,000,000)
Total Change for Vote D1261 The Judiciary	258,923,723	-	258,923,723

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261100100 Judiciary Performance Improvement (PPF)						
4110500 Other Domestic Lending and On-Lending	738,400,000	997,323,723	258,923,723	258,923,723	-	258,923,723
GROSS EXPENDITURE			258,923,723	258,923,723	-	258,923,723
NET EXPENDITURE			258,923,723	258,923,723	-	258,923,723
1261100400 Refurbishment of Court of Appeal						
3110300 Refurbishment of Buildings	4,400,000	-	(4,400,000)	-	-	(4,400,000)
GROSS EXPENDITURE			(4,400,000)	-	-	(4,400,000)
NET EXPENDITURE			(4,400,000)	-	-	(4,400,000)
1261100600 Refurbishment of Non-Residential Buildings						

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	32,000,000	32,700,000	700,000	-	-	700,000
3110300 Refurbishment of Buildings	34,000,000	23,600,000	(10,400,000)	-	-	(10,400,000)
GROSS EXPENDITURE			(9,700,000)	-	-	(9,700,000)
NET EXPENDITURE			(9,700,000)	-	-	(9,700,000)
1261100700 Construction of Non-Residential Buildings						
3110200 Construction of Building	524,200,000	401,554,241	(122,645,759)	-	-	(122,645,759)
3110300 Refurbishment of Buildings	7,400,000	-	(7,400,000)	-	-	(7,400,000)
GROSS EXPENDITURE			(130,045,759)	-	-	(130,045,759)
NET EXPENDITURE			(130,045,759)	-	-	(130,045,759)
1261101100 Construction of Embu Law Courts						

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	45,000,000	83,645,759	38,645,759	-	-	38,645,759
GROSS EXPENDITURE			38,645,759	-	-	38,645,759
NET EXPENDITURE			38,645,759	-	-	38,645,759
1261101300 Refurbishment of Supreme Court Headquarters						
3110300 Refurbishment of Buildings	7,200,000	22,700,000	15,500,000	-	-	15,500,000
GROSS EXPENDITURE			15,500,000	-	-	15,500,000
NET EXPENDITURE			15,500,000	-	-	15,500,000
1261101400 Construction of Court of Appeals (COA)						
3110200 Construction of Building	-	92,500,000	92,500,000	-	-	92,500,000
GROSS EXPENDITURE			92,500,000	-	-	92,500,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			92,500,000	-	-	92,500,000
1261101700 Construction of Kisii Law Courts						
3110200 Construction of Building	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			2,500,000	-	-	2,500,000
NET EXPENDITURE			2,500,000	-	-	2,500,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	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)
NET EXPENDITURE VOTE 1261 The Judiciary KShs.			258,923,723	258,923,723	-	258,923,723

VOTE D1261 The Judiciary

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

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

KShs.

Total Approved Estimates.....	1,895,000,000
Add sum now required	<u>258,923,723</u>
NET TOTAL.....	<u><u>2,153,923,723</u></u>

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF).						
1261100101 Headquarters						
4110500 Other Domestic Lending and On-Lending	738,400,000	997,323,723	258,923,723	258,923,723	-	258,923,723
GROSS EXPENDITURE			258,923,723	258,923,723	-	258,923,723
NET EXPENDITURE SUB-HEAD			258,923,723	258,923,723	-	258,923,723
1261100100 Judiciary Performance Improvement (PPF)						
NET EXPENDITURE HEAD			258,923,723	258,923,723	-	258,923,723
1261100400 Refurbishment of Court of Appeal.						

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100402 Mombasa						
3110300 Refurbishment of Buildings	4,400,000	-	(4,400,000)	-	-	(4,400,000)
GROSS EXPENDITURE			(4,400,000)	-	-	(4,400,000)
NET EXPENDITURE SUB-HEAD			(4,400,000)	-	-	(4,400,000)
1261100400 Refurbishment of Court of Appeal						
NET EXPENDITURE HEAD			(4,400,000)	-	-	(4,400,000)
1261100600 Refurbishment of Non-Residential Buildings.						
1261100609 Karatina - Ablution						
3110200 Construction of Building	4,300,000	5,000,000	700,000	-	-	700,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			700,000	-	-	700,000
NET EXPENDITURE SUB-HEAD			700,000	-	-	700,000
1261100610 Machakos - Removal of Asbestos						
3110300 Refurbishment of Buildings	13,800,000	7,800,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1261100613 Kiambu - Provision of High Court Facilities						
3110300 Refurbishment of Buildings	6,200,000	1,800,000	(4,400,000)	-	-	(4,400,000)
GROSS EXPENDITURE			(4,400,000)	-	-	(4,400,000)
NET EXPENDITURE SUB-HEAD			(4,400,000)	-	-	(4,400,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100600 Refurbishment of Non-Residential Buildings						
NET EXPENDITURE HEAD			(9,700,000)	-	-	(9,700,000)
1261100700 Construction of Non-Residential Buildings.						
1261100702 Eldoret						
3110300 Refurbishment of Buildings	7,400,000	-	(7,400,000)	-	-	(7,400,000)
GROSS EXPENDITURE			(7,400,000)	-	-	(7,400,000)
NET EXPENDITURE SUB-HEAD			(7,400,000)	-	-	(7,400,000)
1261100704 Bomet						
3110200 Construction of Building	27,900,000	41,900,000	14,000,000	-	-	14,000,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			14,000,000	-	-	14,000,000
NET EXPENDITURE SUB-HEAD			14,000,000	-	-	14,000,000
1261100707 Mandera						
3110200 Construction of Building	16,600,000	11,600,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100708 Marimanti						
3110200 Construction of Building	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100710 Othaya						
3110200 Construction of Building	28,600,000	7,600,000	(21,000,000)	-	-	(21,000,000)
GROSS EXPENDITURE			(21,000,000)	-	-	(21,000,000)
NET EXPENDITURE SUB-HEAD			(21,000,000)	-	-	(21,000,000)
1261100712 Wanguru						
3110200 Construction of Building	23,000,000	9,200,000	(13,800,000)	-	-	(13,800,000)
GROSS EXPENDITURE			(13,800,000)	-	-	(13,800,000)
NET EXPENDITURE SUB-HEAD			(13,800,000)	-	-	(13,800,000)
1261100716 Narok						
3110200 Construction of Building	52,900,000	15,900,000	(37,000,000)	-	-	(37,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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			(37,000,000)	-	-	(37,000,000)
NET EXPENDITURE SUB-HEAD			(37,000,000)	-	-	(37,000,000)
1261100717 Eldama Ravine						
3110200 Construction of Building	12,300,000	8,300,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1261100719 Habaswein						
3110200 Construction of Building	15,000,000	2,000,000	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	-	-	(13,000,000)
NET EXPENDITURE SUB-HEAD			(13,000,000)	-	-	(13,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100720 Githongo						
3110200 Construction of Building	40,600,000	30,600,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1261100721 Kandara						
3110200 Construction of Building	25,000,000	5,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1261100722 Mbita						
3110200 Construction of Building	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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)
1261100723 Amagoro						
3110200 Construction of Building	37,000,000	25,000,000	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE SUB-HEAD			(12,000,000)	-	-	(12,000,000)
1261100724 Homa Bay						
3110200 Construction of Building	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100725 Marsabit						
3110200 Construction of Building	78,300,000	84,300,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1261100726 Kabarnet						
3110200 Construction of Building	48,400,000	36,554,241	(11,845,759)	-	-	(11,845,759)
GROSS EXPENDITURE			(11,845,759)	-	-	(11,845,759)
NET EXPENDITURE SUB-HEAD			(11,845,759)	-	-	(11,845,759)
1261100727 Meru						
3110200 Construction of Building	-	60,000,000	60,000,000	-	-	60,000,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			60,000,000	-	-	60,000,000
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE HEAD			(130,045,759)	-	-	(130,045,759)
1261101100 Construction of Embu Law Courts.						
1261101101 Construction of Embu Law Courts						
3110200 Construction of Building	45,000,000	83,645,759	38,645,759	-	-	38,645,759
GROSS EXPENDITURE			38,645,759	-	-	38,645,759
NET EXPENDITURE SUB-HEAD			38,645,759	-	-	38,645,759

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261101100 Construction of Embu Law Courts						
NET EXPENDITURE HEAD			38,645,759	-	-	38,645,759
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
3110300 Refurbishment of Buildings	7,200,000	22,700,000	15,500,000	-	-	15,500,000
GROSS EXPENDITURE			15,500,000	-	-	15,500,000
NET EXPENDITURE SUB-HEAD			15,500,000	-	-	15,500,000
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE HEAD			15,500,000	-	-	15,500,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101400 Construction of Court of Appeals (COA).						
1261101401 Nairobi						
3110200 Construction of Building	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			2,500,000	-	-	2,500,000
NET EXPENDITURE SUB-HEAD			2,500,000	-	-	2,500,000
1261101402 Eldoret						
3110200 Construction of Building	-	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 D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101400 Construction of Court of Appeals (COA)						
NET EXPENDITURE HEAD			92,500,000	-	-	92,500,000
1261101700 Construction of Kisii Law Courts.						
1261101701 Construction of Kisii Law Courts						
3110200 Construction of Building	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			2,500,000	-	-	2,500,000
NET EXPENDITURE SUB-HEAD			2,500,000	-	-	2,500,000
1261101700 Construction of Kisii Law Courts						
NET EXPENDITURE HEAD			2,500,000	-	-	2,500,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261103000 Construction of Takaba Kadhi's Court (Mandera West).						
1261103001 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	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)
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KSh.			258,923,723	258,923,723	-	258,923,723

VOTE D1261 The Judiciary

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

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

	KShs.
Total Approved Net Estimates.....	1,895,000,000
Add sum now required	258,923,723
NET TOTAL.....	2,153,923,723

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	150,286,238	-	150,286,238	-	150,286,238	-	150,286,238
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	150,286,238	-	150,286,238	-	150,286,238	-	150,286,238

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office	78,786,238	-	78,786,238	(58,300,000)	20,486,238	-	20,486,238
1291101000 UNFPA 8th Country Programme on FGM	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000
1291101500 Construction of Prosecution Training Institute (PTI)	68,000,000	-	68,000,000	58,300,000	126,300,000	-	126,300,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	150,286,238	-	150,286,238	-	150,286,238	-	150,286,238

Vote D1291 Office of the Director of Public Prosecutions

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office	(58,300,000)	-	(58,300,000)
1291101500 Construction of Prosecution Training Institute (PTI)	58,300,000	-	58,300,000
Total Change for Vote D1291 Office of the Director of Public Prosecutions	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1291100800 Refurbishment of ODPP County Office						
3110300 Refurbishment of Buildings	73,600,000	15,300,000	(58,300,000)	-	-	(58,300,000)
GROSS EXPENDITURE			(58,300,000)	-	-	(58,300,000)
NET EXPENDITURE			(58,300,000)	-	-	(58,300,000)
1291101500 Construction of Prosecution Training Institute (PTI)						
3110200 Construction of Building	68,000,000	126,300,000	58,300,000	-	-	58,300,000
GROSS EXPENDITURE			58,300,000	-	-	58,300,000
NET EXPENDITURE			58,300,000	-	-	58,300,000
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KShs.			-	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

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

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

	KShs.
Total Approved Estimates.....	150,286,238
	-
NET TOTAL.....	<u><u>150,286,238</u></u>

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office .						
1291100802 Refurbishment of ODPP County Office - Eldoret						
3110300 Refurbishment of Buildings	30,680,374	-	(30,680,374)	-	-	(30,680,374)
GROSS EXPENDITURE			(30,680,374)	-	-	(30,680,374)
NET EXPENDITURE SUB-HEAD			(30,680,374)	-	-	(30,680,374)
1291100803 Refurbishment of ODPP County Office - Kericho						
3110300 Refurbishment of Buildings	10,824,200	-	(10,824,200)	-	-	(10,824,200)
GROSS EXPENDITURE			(10,824,200)	-	-	(10,824,200)
NET EXPENDITURE SUB-HEAD			(10,824,200)	-	-	(10,824,200)

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291100804 Refurbishment of ODPP County Office - Kapsabet						
3110300 Refurbishment of Buildings	10,283,400	-	(10,283,400)	-	-	(10,283,400)
GROSS EXPENDITURE			(10,283,400)	-	-	(10,283,400)
NET EXPENDITURE SUB-HEAD			(10,283,400)	-	-	(10,283,400)
1291100805 Refurbishment of ODPP County Office - Mombasa						
3110300 Refurbishment of Buildings	6,512,026	-	(6,512,026)	-	-	(6,512,026)
GROSS EXPENDITURE			(6,512,026)	-	-	(6,512,026)
NET EXPENDITURE SUB-HEAD			(6,512,026)	-	-	(6,512,026)
1291100800 Refurbishment of ODPP County Office						
NET EXPENDITURE HEAD			(58,300,000)	-	-	(58,300,000)

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291101500 Construction of Prosecution Training Institute (PTI).						
1291101501 Construction of Prosecution Training Institute						
3110200 Construction of Building	68,000,000	126,300,000	58,300,000	-	-	58,300,000
GROSS EXPENDITURE			58,300,000	-	-	58,300,000
NET EXPENDITURE SUB-HEAD			58,300,000	-	-	58,300,000
1291101500 Construction of Prosecution Training Institute (PTI)						
NET EXPENDITURE HEAD			58,300,000	-	-	58,300,000
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KSh.			-	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change 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.....	150,286,238
	-
NET TOTAL.....	<u>150,286,238</u>

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2022 for Parliamentary Joint Services for capital expenditure

KShs. 338,500,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	2,065,550,000	-	2,065,550,000	338,500,000	2,404,050,000	-	2,404,050,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	2,065,550,000	-	2,065,550,000	338,500,000	2,404,050,000	-	2,404,050,000

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2022 for Parliamentary Joint Services for capital expenditure

KShs. 338,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100100 Refurbishment of Senate Chamber	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
2043100200 Construction of Multi-Storey Office Block	1,400,000,000	-	1,400,000,000	(200,000,000)	1,200,000,000	-	1,200,000,000
2043100300 Installation of Integrated Security System	335,550,000	-	335,550,000	200,000,000	535,550,000	-	535,550,000
2043100400 Purchase of Buildings - PSC	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
2043100500 Refurbishment of Various Buildings	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
2043100600 Purchase and Development of CPST Land	130,000,000	-	130,000,000	338,500,000	468,500,000	-	468,500,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	2,065,550,000	-	2,065,550,000	338,500,000	2,404,050,000	-	2,404,050,000

Vote D2043 Parliamentary Joint Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2022 for Parliamentary Joint Services for capital expenditure

KShs. 338,500,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block	(200,000,000)	-	(200,000,000)
2043100300 Installation of Integrated Security System	200,000,000	-	200,000,000
2043100600 Purchase and Development of CPST Land	338,500,000	-	338,500,000
Total Change for Vote D2043 Parliamentary Joint Services	338,500,000	-	338,500,000

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2043100200 Construction of Multi-Storey Office Block						
3110200 Construction of Building	1,400,000,000	1,200,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
2043100300 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	335,550,000	535,550,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
2043100600 Purchase and Development of CPST Land						

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	130,000,000	468,500,000	338,500,000	-	-	338,500,000
GROSS EXPENDITURE			338,500,000	-	-	338,500,000
NET EXPENDITURE			338,500,000	-	-	338,500,000
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KShs.			338,500,000	-	-	338,500,000

KShs.

Total Approved Estimates.....	2,065,550,000
Add sum now required	<u>338,500,000</u>
NET TOTAL.....	<u><u>2,404,050,000</u></u>

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2043100200 Construction of Multi-Storey Office Block.						
2043100201 Construction of Multi-Storey Office Block						
3110200 Construction of Building	1,400,000,000	1,200,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
2043100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
2043100300 Installation of Integrated Security System.						

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2043100301 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	335,550,000	535,550,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
2043100300 Installation of Integrated Security System						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
2043100600 Purchase and Development of CPST Land.						
2043100601 Purchase and Development of CPST Land						
3110200 Construction of Building	130,000,000	468,500,000	338,500,000	-	-	338,500,000

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			338,500,000	-	-	338,500,000
NET EXPENDITURE SUB-HEAD			338,500,000	-	-	338,500,000
2043100600 Purchase and Development of CPST Land						
NET EXPENDITURE HEAD			338,500,000	-	-	338,500,000
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KSh.			338,500,000	-	-	338,500,000

KShs.

Total Approved Net Estimates.....	2,065,550,000
Add sum now required	338,500,000
NET TOTAL.....	<u>2,404,050,000</u>

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Teachers Service Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	600,000,000	-	600,000,000	(150,000,000)	450,000,000	-	450,000,000
0511000 General Administration, Planning and Support Services	45,100,000	-	45,100,000	-	65,100,000	20,000,000	45,100,000
TOTAL FOR VOTE D2091 Teachers Service Commission	645,100,000	-	645,100,000	(150,000,000)	515,100,000	20,000,000	495,100,000

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Teachers Service Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	45,100,000	-	45,100,000	-	65,100,000	20,000,000	45,100,000
2091100200 Kenya Secondary Education Quality Improvement	600,000,000	-	600,000,000	(150,000,000)	450,000,000	-	450,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	645,100,000	-	645,100,000	(150,000,000)	515,100,000	20,000,000	495,100,000

Vote D2091 Teachers Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Teachers Service Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	20,000,000	20,000,000	-
2091100200 Kenya Secondary Education Quality Improvement	(150,000,000)	-	(150,000,000)
Total Change for Vote D2091 Teachers Service Commission	(130,000,000)	20,000,000	(150,000,000)

VOTE D2091 Teachers Service Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation						
3110200 Construction of Building	45,100,000	65,100,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
Appropriations in Aid			20,000,000	-	-	20,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE			-	-	-	-
2091100200 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	450,000,000	(150,000,000)	(150,000,000)	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)

VOTE D2091 Teachers Service Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs.			(150,000,000)	(150,000,000)	-	(150,000,000)

KShs.

Total Approved Estimates.....	645,100,000
Less - Reduction as above.....	<u>(150,000,000)</u>
NET TOTAL.....	<u><u>495,100,000</u></u>

VOTE D2091 Teachers Service Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.						
2091100102 Construction of County Office Accommodation - Bomet						
3110200 Construction of Building	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
Appropriations in Aid			20,000,000	-	-	20,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
2091100100 Construction of County Office Accommodation						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D2091 Teachers Service Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100200 Kenya Secondary Education Quality Improvement.						
2091100201 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	450,000,000	(150,000,000)	(150,000,000)	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)
2091100200 Kenya Secondary Education Quality Improvement						
NET EXPENDITURE HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)
NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh.			(150,000,000)	(150,000,000)	-	(150,000,000)

VOTE D2091 Teachers Service Commission

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

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

	KShs.
Total Approved Net Estimates.....	645,100,000
Less - Reduction as above.....	(150,000,000)
NET TOTAL.....	495,100,000

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 2,874,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	-	-	-	2,874,000	2,874,000	-	2,874,000
TOTAL FOR VOTE D2141 National Gender and Equality Commission	-	-	-	2,874,000	2,874,000	-	2,874,000

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 2,874,000

FORM 2B

HEADS	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence	-	-	-	2,874,000	2,874,000	-	2,874,000
TOTAL FOR VOTE D2141 National Gender and Equality Commission	-	-	-	2,874,000	2,874,000	-	2,874,000

Vote D2141 National Gender and Equality Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

KShs. 2,874,000

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence	2,874,000	-	2,874,000
Total Change for Vote D2141 National Gender and Equality Commission	2,874,000	-	2,874,000

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence						
2210200 Communication, Supplies and Services	-	719,462	719,462	719,462	-	719,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,299,538	1,299,538	1,299,538	-	1,299,538
2210600 Rentals of Produced Assets	-	75,000	75,000	75,000	-	75,000
2210800 Hospitality Supplies and Services	-	630,000	630,000	630,000	-	630,000
2211300 Other Operating Expenses	-	100,000	100,000	100,000	-	100,000
3111000 Purchase of Office Furniture and General Equipment	-	50,000	50,000	50,000	-	50,000
GROSS EXPENDITURE			2,874,000	2,874,000	-	2,874,000
NET EXPENDITURE			2,874,000	2,874,000	-	2,874,000

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KShs.			2,874,000	2,874,000	-	2,874,000

KShs.

Total Approved Estimates.....	-
Add sum now required	<u>2,874,000</u>
NET TOTAL.....	<u><u>2,874,000</u></u>

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence.						
2141100301 Prevention and Response to Gender-Based Violence						
2210200 Communication, Supplies and Services	-	719,462	719,462	719,462	-	719,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,299,538	1,299,538	1,299,538	-	1,299,538
2210600 Rentals of Produced Assets	-	75,000	75,000	75,000	-	75,000
2210800 Hospitality Supplies and Services	-	630,000	630,000	630,000	-	630,000
2211300 Other Operating Expenses	-	100,000	100,000	100,000	-	100,000
3111000 Purchase of Office Furniture and General Equipment	-	50,000	50,000	50,000	-	50,000
GROSS EXPENDITURE			2,874,000	2,874,000	-	2,874,000

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2021/2022			EXTERNAL FUNDING 2021/2022		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			2,874,000	2,874,000	-	2,874,000
2141100300 Prevention and Response to Gender-Based Violence						
NET EXPENDITURE HEAD			2,874,000	2,874,000	-	2,874,000
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KSh.			2,874,000	2,874,000	-	2,874,000

KShs.

Total Approved Net Estimates.....	-
Add sum now required	<u>2,874,000</u>
NET TOTAL.....	<u><u>2,874,000</u></u>