

**2022/2023**  
**SUPPLEMENTARY ESTIMATES I**  
**(DEVELOPMENT EXPENDITURE)**

**ESTIMATE** of further sums required to be voted for the service  
of the year ending 30<sup>th</sup> June, 2023

**VOLUME IV**  
**(VOTES D1162-D2091)**

**MARCH, 2023**



## TABLE OF CONTENTS

<b>Expenditure Summary Development .....</b>	<b>(ii)</b>
--	-------------

### **VOLUME I**

1011 Executive Office of the President.....	1
1021 State Department for Interior and Citizen Services.....	25
1023 State Department for Correctional Services.....	96
1024 State Department for Immigration and Citizen Services.....	114
1026 State Department for Internal Security & National Administration.....	122
1032 Ministry of Devolution.....	128
1035 State Department for Development of the ASAL.....	134
1041 Ministry of Defence.....	149
1052 Ministry of Foreign Affairs .....	155
1064 State Department for Vocational and Technical Training.....	174
1065 State Department for University Education.....	224
1066 State Department for Early Learning & Basic Education .....	295
1068 State Department for Post Training and Skills Development.....	314
1071 The National Treasury.....	321
1072 State Department for Planning .....	402
1081 Ministry of Health .....	426
1083 State Department for Public Health and Professional Standards.....	484

### **VOLUME II**

1091 State Department for Infrastructure .....	507
--	-----

### **VOLUME III**

1092 State Department for Transport .....	1823
1093 State Department for Shipping and Maritime .....	1868
1094 State Department for Housing & Urban Development .....	1876
1095 State Department for Public Works .....	1914
1104 State Department for Irrigation.....	1950
1108 Ministry of Environment and Forestry .....	1958
1109 Ministry of Water & Sanitation and Irrigation .....	2053
1112 Ministry of Lands and Physical Planning.....	2231
1122 State Department for Information Communication Technology .....	2255

1123 State Department for Broadcasting & Telecommunications.....	2285
1132 State Department for Sports.....	2300
1134 State Department for Culture and Heritage.....	2311
1152 Ministry of Energy.....	2322

**VOLUME IV**

1162 State Department for Livestock.....	2421
1166 State Department for Fisheries, Aquaculture & the Blue Economy .....	2496
1169 State Department for Crop Development & Agricultural Research .....	2522
1173 State Department for Cooperatives .....	2624
1174 State Department for Trade and Enterprise Development .....	2639
1175 State Department for Industrialization .....	2651
1176 State Department for Micro, Small and Medium Enterprises Development.....	2669
1177 State Department for Investment Promotion.....	2675
1184 State Department for Labour .....	2683
1185 State Department for Social Protection, Pensions and Senior Citizens Affairs .....	2695
1192 State Department for Mining.....	2704
1194 Ministry of Petroleum and Mining .....	2717
1202 State Department for Tourism .....	2740
1203 State Department for Wildlife .....	2750
1212 State Department for Gender .....	2767
1213 State Department for Public Service .....	2776
1214 State Department for Youth Affairs .....	2790
1222 State Department for Regional and Northern Corridor Development .....	2805
1252 State Law Office and Department of Justice .....	2884
1261 The Judiciary .....	2897
1271 Ethics and Anti-Corruption Commission.....	2924
1332 State Department for Forestry.....	2931
2021 National Land Commission.....	2963
2043 Parliamentary Joint Services.....	2969
2091 Teachers Service Commission.....	2975



**2022/2023**  
**SUPPLEMENTARY ESTIMATES I**  
**(DEVELOPMENT EXPENDITURE)**

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

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	424,392,212,371	290,962,572,568
<b>Supplementary Estimates I</b>	<b>(30,579,489,559)</b>	<b>(66,611,048,212)</b>
<b>Total</b> <span style="float: right;">Kshs.</span>	<b>393,812,722,812</b>	<b>224,351,524,356</b>

**EXPENDITURE SUMMARY (DEVELOPMENT)**

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

\* Denotes Deficiency

**EXPENDITURE SUMMARY (DEVELOPMENT)**

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

\* Denotes Deficiency



**Vote D1162 State Department for Livestock.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	3,617,100,000	208,120,000	3,408,980,000	(418,850,000)	4,440,130,000	1,450,000,000	2,990,130,000
<b>TOTAL FOR VOTE D1162 State Department for Livestock.</b>	<b>3,617,100,000</b>	<b>208,120,000</b>	<b>3,408,980,000</b>	<b>(418,850,000)</b>	<b>4,440,130,000</b>	<b>1,450,000,000</b>	<b>2,990,130,000</b>

**Vote D1162 State Department for Livestock.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project	-	-	-	500,000,000	500,000,000	-	500,000,000
1162100600 Kenya Livestock Insurance Scheme	200,000,000	-	200,000,000	(198,344,699)	1,655,301	-	1,655,301
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	-	-	-	102,500,000	102,500,000	-	102,500,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC	-	-	-	18,750,000	18,750,000	-	18,750,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	-	-	-	18,750,000	18,750,000	-	18,750,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	70,000,000	-	70,000,000	(52,500,000)	17,500,000	-	17,500,000

**Vote D1162 State Department for Livestock.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	40,000,000	-	40,000,000	(30,000,000)	10,000,000	-	10,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	70,000,000	-	70,000,000	(58,729,400)	11,270,600	-	11,270,600
1162101700 Construction of learning facilities at AHITI Nyahururu	41,000,000	-	41,000,000	(30,750,000)	10,250,000	-	10,250,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	52,700,000	-	52,700,000	(38,686,183)	14,013,817	-	14,013,817
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndonga	52,500,000	-	52,500,000	(39,375,000)	13,125,000	-	13,125,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	15,000,000	-	15,000,000	(11,250,000)	3,750,000	-	3,750,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	50,000,000	-	50,000,000	(37,500,000)	12,500,000	-	12,500,000

**Vote D1162 State Department for Livestock.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162102300 Construct & Refurbish-Regional Pastoral Training Centre-Narok	19,500,000	-	19,500,000	(14,625,000)	4,875,000	-	4,875,000
1162102400 Farm Development - Sheep and Goats Breeding Farms	41,000,000	-	41,000,000	(20,750,000)	20,250,000	-	20,250,000
1162102500 Farm Development - Livestock Breeding research farms	28,000,000	-	28,000,000	(13,000,000)	15,000,000	-	15,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	41,000,000	-	41,000,000	(36,595,000)	4,405,000	-	4,405,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	31,000,000	-	31,000,000	(23,000,000)	8,000,000	-	8,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	50,000,000	-	50,000,000	(37,500,000)	12,500,000	-	12,500,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	45,000,000	-	45,000,000	(26,750,000)	18,250,000	-	18,250,000



**Vote D1162 State Department for Livestock.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162103100 Construction and refurbishment - Leather Science Institute	65,000,000	-	65,000,000	(57,300,000)	7,700,000	-	7,700,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	21,000,000	-	21,000,000	(11,920,000)	9,080,000	-	9,080,000
1162103300 Construction of National Dairy Laboratory Complex	75,900,000	-	75,900,000	(56,925,000)	18,975,000	-	18,975,000
1162103400 National Bee keeping Institute	6,500,000	-	6,500,000	3,000,000	9,500,000	-	9,500,000
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	24,000,000	-	24,000,000	-	24,000,000	-	24,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	49,000,000	-	49,000,000	250,000	49,250,000	-	49,250,000
1162104500 Livestock Production 'Big Four' Interventions	121,000,000	-	121,000,000	(10,779,718)	110,220,282	-	110,220,282
1162104600 Development of Leather Industrial Park - Kenanie	250,000,000	-	250,000,000	(187,500,000)	62,500,000	-	62,500,000

**Vote D1162 State Department for Livestock.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	1,650,000,000	208,120,000	1,441,880,000	(488,850,000)	953,030,000	-	953,030,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)	178,000,000	-	178,000,000	(50,000,000)	128,000,000	-	128,000,000
1162105000 Establishment of Livestock Export Zone - Lamu	300,000,000	-	300,000,000	(264,980,000)	35,020,000	-	35,020,000
1162105200 Kimahuri Milk Cooling Plant Project	30,000,000	-	30,000,000	(29,490,000)	510,000	-	510,000
1162105300 De-Risking, Inclusion and Value Enhancement of Pastoral Economies	-	-	-	750,000,000	2,200,000,000	1,450,000,000	750,000,000
1162105400 Embryo Transfer Project	-	-	-	15,000,000	15,000,000	-	15,000,000
<b>TOTAL FOR VOTE D1162 State Department for Livestock.</b>	<b>3,617,100,000</b>	<b>208,120,000</b>	<b>3,408,980,000</b>	<b>(418,850,000)</b>	<b>4,440,130,000</b>	<b>1,450,000,000</b>	<b>2,990,130,000</b>

**Vote D1162 State Department for Livestock.**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1162100500 Livestock Value Chain Support Project	500,000,000	-	500,000,000
1162100600 Kenya Livestock Insurance Scheme	(198,344,699)	-	(198,344,699)
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	102,500,000	-	102,500,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC	18,750,000	-	18,750,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	18,750,000	-	18,750,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	(52,500,000)	-	(52,500,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	(30,000,000)	-	(30,000,000)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	(58,729,400)	-	(58,729,400)
1162101700 Construction of learning facilities at AHITI Nyahururu	(30,750,000)	-	(30,750,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	(38,686,183)	-	(38,686,183)
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	(39,375,000)	-	(39,375,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	(11,250,000)	-	(11,250,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	(37,500,000)	-	(37,500,000)
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	(14,625,000)	-	(14,625,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms	(20,750,000)	-	(20,750,000)
1162102500 Farm Development - Livestock Breeding research farms	(13,000,000)	-	(13,000,000)

**Vote D1162 State Department for Livestock.**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1162102700 Bee health Project - Vector Regulatory and Zoological Services	(36,595,000)	-	(36,595,000)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	(23,000,000)	-	(23,000,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	(37,500,000)	-	(37,500,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	(26,750,000)	-	(26,750,000)
1162103100 Construction and refurbishment - Leather Science Institute	(57,300,000)	-	(57,300,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	(11,920,000)	-	(11,920,000)
1162103300 Construction of National Dairy Laboratory Complex	(56,925,000)	-	(56,925,000)
1162103400 National Bee keeping Institute	3,000,000	-	3,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	250,000	-	250,000
1162104500 Livestock Production 'Big Four' Interventions	(10,779,718)	-	(10,779,718)
1162104600 Development of Leather Industrial Park - Kenanic	(187,500,000)	-	(187,500,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	(696,970,000)	(208,120,000)	(488,850,000)
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)	(50,000,000)	-	(50,000,000)
1162105000 Establishment of Livestock Export Zone - Lamu	(264,980,000)	-	(264,980,000)
1162105200 Kimahuri Milk Cooling Plant Project	(29,490,000)	-	(29,490,000)
1162105300 De-Risking, Inclusion and Value Enhancement of Pastoral Economies	2,200,000,000	1,450,000,000	750,000,000
1162105400 Embryo Transfer Project	15,000,000	-	15,000,000

**Vote D1162 State Department for Livestock.**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
<b>Total Change for Vote D1162 State Department for Livestock.</b>	<b>823,030,000</b>	<b>1,241,880,000</b>	<b>(418,850,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162100500 Livestock Value Chain Support Project</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000,000	500,000,000	-	-	500,000,000
<b>GROSS EXPENDITURE</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>NET EXPENDITURE</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>1162100600 Kenya Livestock Insurance Scheme</b>						
2210200 Communication, Supplies and Services	600,000	150,000	(450,000)	-	-	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,406,494	1,195,301	(3,211,193)	-	-	(3,211,193)
2210900 Insurance Costs	193,911,104	-	(193,911,104)	-	-	(193,911,104)
2211100 Office and General Supplies and Services	250,000	-	(250,000)	-	-	(250,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	632,402	310,000	(322,402)	-	-	(322,402)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	(200,000)	-	-	(200,000)
<b>GROSS EXPENDITURE</b>			<b>(198,344,699)</b>	-	-	<b>(198,344,699)</b>
<b>NET EXPENDITURE</b>			<b>(198,344,699)</b>	-	-	<b>(198,344,699)</b>
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	102,500,000	102,500,000	-	-	102,500,000
<b>GROSS EXPENDITURE</b>			<b>102,500,000</b>	-	-	<b>102,500,000</b>
<b>NET EXPENDITURE</b>			<b>102,500,000</b>	-	-	<b>102,500,000</b>
<b>1162100900 Establishment of Liquid Nitrogen Plants- KAGRC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,750,000	18,750,000	-	-	18,750,000

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>18,750,000</b>	-	-	<b>18,750,000</b>
<b>NET EXPENDITURE</b>			<b>18,750,000</b>	-	-	<b>18,750,000</b>
<b>1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,750,000	18,750,000	-	-	18,750,000
<b>GROSS EXPENDITURE</b>			<b>18,750,000</b>	-	-	<b>18,750,000</b>
<b>NET EXPENDITURE</b>			<b>18,750,000</b>	-	-	<b>18,750,000</b>
<b>1162101200 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	17,500,000	(52,500,000)	-	-	(52,500,000)
<b>GROSS EXPENDITURE</b>			<b>(52,500,000)</b>	-	-	<b>(52,500,000)</b>
<b>NET EXPENDITURE</b>			<b>(52,500,000)</b>	-	-	<b>(52,500,000)</b>



**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre</b>						
2210700 Training Expenses	3,250,000	812,500	(2,437,500)	-	-	(2,437,500)
2211000 Specialised Materials and Supplies	19,000,000	4,750,000	(14,250,000)	-	-	(14,250,000)
2211300 Other Operating Expenses	6,500,000	1,625,000	(4,875,000)	-	-	(4,875,000)
3110500 Construction and Civil Works	5,500,000	1,375,000	(4,125,000)	-	-	(4,125,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,750,000	1,437,500	(4,312,500)	-	-	(4,312,500)
<b>GROSS EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>1162101600 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete</b>						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	40,000,000	8,681,600	(31,318,400)	-	-	(31,318,400)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	2,589,000	(17,411,000)	-	-	(17,411,000)
<b>GROSS EXPENDITURE</b>			<b>(58,729,400)</b>	-	-	<b>(58,729,400)</b>
<b>NET EXPENDITURE</b>			<b>(58,729,400)</b>	-	-	<b>(58,729,400)</b>
<b>1162101700 Construction of learning facilities at AHITI Nyahururu</b>						
3110500 Construction and Civil Works	39,000,000	9,750,000	(29,250,000)	-	-	(29,250,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
<b>GROSS EXPENDITURE</b>			<b>(30,750,000)</b>	-	-	<b>(30,750,000)</b>
<b>NET EXPENDITURE</b>			<b>(30,750,000)</b>	-	-	<b>(30,750,000)</b>
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete</b>						

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	7,700,000	-	(7,700,000)	-	-	(7,700,000)
3110500 Construction and Civil Works	45,000,000	14,013,817	(30,986,183)	-	-	(30,986,183)
<b>GROSS EXPENDITURE</b>			<b>(38,686,183)</b>	-	-	<b>(38,686,183)</b>
<b>NET EXPENDITURE</b>			<b>(38,686,183)</b>	-	-	<b>(38,686,183)</b>
<b>1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba</b>						
3110500 Construction and Civil Works	52,500,000	13,125,000	(39,375,000)	-	-	(39,375,000)
<b>GROSS EXPENDITURE</b>			<b>(39,375,000)</b>	-	-	<b>(39,375,000)</b>
<b>NET EXPENDITURE</b>			<b>(39,375,000)</b>	-	-	<b>(39,375,000)</b>
<b>1162102000 Construct &amp; refurbish facilities -Meat Training Institute Athi River</b>						
3110500 Construction and Civil Works	6,000,000	1,500,000	(4,500,000)	-	-	(4,500,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110900 Purchase of Household Furniture and Institutional Equipment	7,000,000	1,750,000	(5,250,000)	-	-	(5,250,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
<b>GROSS EXPENDITURE</b>			<b>(11,250,000)</b>	-	-	<b>(11,250,000)</b>
<b>NET EXPENDITURE</b>			<b>(11,250,000)</b>	-	-	<b>(11,250,000)</b>
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha</b>						
2211000 Specialised Materials and Supplies	600,000	150,000	(450,000)	-	-	(450,000)
3110500 Construction and Civil Works	40,200,000	10,050,000	(30,150,000)	-	-	(30,150,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	2,300,000	(6,900,000)	-	-	(6,900,000)
<b>GROSS EXPENDITURE</b>			<b>(37,500,000)</b>	-	-	<b>(37,500,000)</b>
<b>NET EXPENDITURE</b>			<b>(37,500,000)</b>	-	-	<b>(37,500,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>						
2211000 Specialised Materials and Supplies	400,000	100,000	(300,000)	-	-	(300,000)
3110500 Construction and Civil Works	18,500,000	4,625,000	(13,875,000)	-	-	(13,875,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	150,000	(450,000)	-	-	(450,000)
<b>GROSS EXPENDITURE</b>			<b>(14,625,000)</b>	-	-	<b>(14,625,000)</b>
<b>NET EXPENDITURE</b>			<b>(14,625,000)</b>	-	-	<b>(14,625,000)</b>
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms</b>						
2211000 Specialised Materials and Supplies	4,350,000	11,087,500	6,737,500	-	-	6,737,500
3110500 Construction and Civil Works	21,300,000	5,325,000	(15,975,000)	-	-	(15,975,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	2,000,000	(6,000,000)	-	-	(6,000,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,350,000	1,337,500	(4,012,500)	-	-	(4,012,500)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
<b>GROSS EXPENDITURE</b>			<b>(20,750,000)</b>	-	-	<b>(20,750,000)</b>
<b>NET EXPENDITURE</b>			<b>(20,750,000)</b>	-	-	<b>(20,750,000)</b>
<b>1162102500 Farm Development - Livestock Breeding research farms</b>						
2211000 Specialised Materials and Supplies	3,600,000	8,900,000	5,300,000	-	-	5,300,000
3110500 Construction and Civil Works	17,300,000	4,325,000	(12,975,000)	-	-	(12,975,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,650,000	1,412,500	(4,237,500)	-	-	(4,237,500)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,450,000	362,500	(1,087,500)	-	-	(1,087,500)
<b>GROSS EXPENDITURE</b>			<b>(13,000,000)</b>	-	-	<b>(13,000,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(13,000,000)</b>	-	-	<b>(13,000,000)</b>
<b>1162102700 Bee health Project - Vector Regulatory and Zoological Services</b>						
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
2211000 Specialised Materials and Supplies	10,000,000	1,800,000	(8,200,000)	-	-	(8,200,000)
2211200 Fuel Oil and Lubricants	1,000,000	250,000	(750,000)	-	-	(750,000)
3110500 Construction and Civil Works	16,000,000	-	(16,000,000)	-	-	(16,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	855,000	(9,145,000)	-	-	(9,145,000)
<b>GROSS EXPENDITURE</b>			<b>(36,595,000)</b>	-	-	<b>(36,595,000)</b>
<b>NET EXPENDITURE</b>			<b>(36,595,000)</b>	-	-	<b>(36,595,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>						
2211000 Specialised Materials and Supplies	16,000,000	8,000,000	(8,000,000)	-	-	(8,000,000)
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
<b>GROSS EXPENDITURE</b>			<b>(23,000,000)</b>	-	-	<b>(23,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(23,000,000)</b>	-	-	<b>(23,000,000)</b>
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b>						
2211000 Specialised Materials and Supplies	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)
3110500 Construction and Civil Works	45,000,000	11,250,000	(33,750,000)	-	-	(33,750,000)
<b>GROSS EXPENDITURE</b>			<b>(37,500,000)</b>	-	-	<b>(37,500,000)</b>
<b>NET EXPENDITURE</b>			<b>(37,500,000)</b>	-	-	<b>(37,500,000)</b>



**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>						
2211000 Specialised Materials and Supplies	-	7,000,000	7,000,000	-	-	7,000,000
3110500 Construction and Civil Works	39,000,000	9,750,000	(29,250,000)	-	-	(29,250,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	250,000	(750,000)	-	-	(750,000)
<b>GROSS EXPENDITURE</b>			<b>(26,750,000)</b>	-	-	<b>(26,750,000)</b>
<b>NET EXPENDITURE</b>			<b>(26,750,000)</b>	-	-	<b>(26,750,000)</b>
<b>1162103100 Construction and refurbishment - Leather Science Institute</b>						
2211000 Specialised Materials and Supplies	15,000,000	3,400,000	(11,600,000)	-	-	(11,600,000)
3110500 Construction and Civil Works	50,000,000	4,300,000	(45,700,000)	-	-	(45,700,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(57,300,000)</b>	-	-	<b>(57,300,000)</b>
<b>NET EXPENDITURE</b>			<b>(57,300,000)</b>	-	-	<b>(57,300,000)</b>
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	1,630,000	(1,770,000)	-	-	(1,770,000)
2210700 Training Expenses	1,000,000	500,000	(500,000)	-	-	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	-	(900,000)	-	-	(900,000)
3110500 Construction and Civil Works	7,500,000	3,750,000	(3,750,000)	-	-	(3,750,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	2,000,000	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(11,920,000)</b>	-	-	<b>(11,920,000)</b>
<b>NET EXPENDITURE</b>			<b>(11,920,000)</b>	-	-	<b>(11,920,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1162103300 Construction of National Dairy Laboratory Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,900,000	18,975,000	(56,925,000)	-	-	(56,925,000)
<b>GROSS EXPENDITURE</b>			<b>(56,925,000)</b>	-	-	<b>(56,925,000)</b>
<b>NET EXPENDITURE</b>			<b>(56,925,000)</b>	-	-	<b>(56,925,000)</b>
<b>1162103400 National Bee keeping Institute</b>						
2211000 Specialised Materials and Supplies	4,300,000	7,300,000	3,000,000	-	-	3,000,000
<b>GROSS EXPENDITURE</b>			<b>3,000,000</b>	-	-	<b>3,000,000</b>
<b>NET EXPENDITURE</b>			<b>3,000,000</b>	-	-	<b>3,000,000</b>
<b>1162104400 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir</b>						
3110500 Construction and Civil Works	29,000,000	29,250,000	250,000	-	-	250,000

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>			<b>250,000</b>	-	-	<b>250,000</b>
<b>NET EXPENDITURE</b>			<b>250,000</b>	-	-	<b>250,000</b>
<b>1162104500 Livestock Production 'Big Four' Interventions</b>						
2210700 Training Expenses	5,600,000	3,830,282	(1,769,718)	-	-	(1,769,718)
2211000 Specialised Materials and Supplies	18,700,000	75,550,000	56,850,000	-	-	56,850,000
2211200 Fuel Oil and Lubricants	4,780,000	570,000	(4,210,000)	-	-	(4,210,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,915,000	37,500	(1,877,500)	-	-	(1,877,500)
3110500 Construction and Civil Works	64,235,000	25,085,000	(39,150,000)	-	-	(39,150,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,350,000	1,437,500	(17,912,500)	-	-	(17,912,500)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,420,000	2,210,000	(1,210,000)	-	-	(1,210,000)
<b>GROSS EXPENDITURE</b>			<b>(10,779,718)</b>	-	-	<b>(10,779,718)</b>
<b>NET EXPENDITURE</b>			<b>(10,779,718)</b>	-	-	<b>(10,779,718)</b>
<b>1162104600 Development of Leather Industrial Park - Kenanie</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	62,500,000	(187,500,000)	-	-	(187,500,000)
<b>GROSS EXPENDITURE</b>			<b>(187,500,000)</b>	-	-	<b>(187,500,000)</b>
<b>NET EXPENDITURE</b>			<b>(187,500,000)</b>	-	-	<b>(187,500,000)</b>
<b>1162104700 Kenya Livestock Commercialization Programme (KeLCoP)</b>						
2110200 Basic Wages - Temporary Employees	60,000,000	80,000,000	20,000,000	20,000,000	-	20,000,000

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,252,000	231,652,000	(23,600,000)	(20,000,000)	-	(23,600,000)
2210500 Printing , Advertising and Information Supplies and Services	45,767,000	30,467,000	(15,300,000)	(9,000,000)	-	(15,300,000)
2210700 Training Expenses	307,200,000	290,200,000	(17,000,000)	-	-	(17,000,000)
2210800 Hospitality Supplies and Services	45,300,000	43,300,000	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	18,784,000	3,784,000	(15,000,000)	(15,000,000)	-	(15,000,000)
2211100 Office and General Supplies and Services	40,133,300	25,133,300	(15,000,000)	(13,000,000)	-	(15,000,000)
2211200 Fuel Oil and Lubricants	22,312,400	29,312,400	7,000,000	8,000,000	-	7,000,000
2211300 Other Operating Expenses	253,326,000	70,666,000	(182,660,000)	(70,000,000)	(112,660,000)	(182,660,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,608,400	23,108,400	(8,500,000)	(8,000,000)	-	(8,500,000)
2220200 Routine Maintenance - Other Assets	13,700,000	11,500,000	(2,200,000)	-	-	(2,200,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	83,700,000	12,400,000	(71,300,000)	(60,900,000)	-	(71,300,000)
3110300 Refurbishment of Buildings	36,000,000	-	(36,000,000)	(36,000,000)	-	(36,000,000)
3110500 Construction and Civil Works	48,200,000	-	(48,200,000)	(48,200,000)	-	(48,200,000)
3110700 Purchase of Vehicles and Other Transport Equipment	102,460,000	58,780,000	(43,680,000)	51,780,000	(95,460,000)	(43,680,000)
3111000 Purchase of Office Furniture and General Equipment	46,436,900	25,436,900	(21,000,000)	(16,000,000)	-	(21,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,730,000	2,730,000	(31,000,000)	(31,000,000)	-	(31,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	66,830,000	-	(66,830,000)	(66,830,000)	-	(66,830,000)
3111500 Rehabilitation of Civil Works	124,700,000	-	(124,700,000)	(124,700,000)	-	(124,700,000)
<b>GROSS EXPENDITURE</b>			<b>(696,970,000)</b>	<b>(438,850,000)</b>	<b>(208,120,000)</b>	<b>(696,970,000)</b>
<b>Appropriations in Aid</b>			(208,120,000)	-	(208,120,000)	(208,120,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	208,120,000	-	(208,120,000)	-	(208,120,000)	(208,120,000)
<b>NET EXPENDITURE</b>			<b>(488,850,000)</b>	<b>(438,850,000)</b>	-	<b>(488,850,000)</b>
<b>1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)</b>						
2110200 Basic Wages - Temporary Employees	23,000,000	21,925,000	(1,075,000)	-	-	(1,075,000)
2210200 Communication, Supplies and Services	2,270,000	1,936,130	(333,870)	-	-	(333,870)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,778,800	22,856,755	(2,922,045)	-	-	(2,922,045)
2210700 Training Expenses	8,487,200	3,466,348	(5,020,852)	(4,000,000)	-	(5,020,852)
2210800 Hospitality Supplies and Services	11,100,000	9,628,100	(1,471,900)	-	-	(1,471,900)
2211100 Office and General Supplies and Services	2,060,000	1,808,700	(251,300)	-	-	(251,300)
2211200 Fuel Oil and Lubricants	4,300,000	3,761,500	(538,500)	-	-	(538,500)



**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	26,520,000	13,040,920	(13,479,080)	(12,000,000)	-	(13,479,080)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,237,000	1,972,417	(264,583)	-	-	(264,583)
2220200 Routine Maintenance - Other Assets	1,450,000	1,295,630	(154,370)	-	-	(154,370)
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	32,050,000	(17,950,000)	-	-	(17,950,000)
3110300 Refurbishment of Buildings	2,500,000	1,961,500	(538,500)	-	-	(538,500)
3110500 Construction and Civil Works	3,000,000	800,000	(2,200,000)	(2,200,000)	-	(2,200,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,197,000	1,197,000	(2,000,000)	(2,000,000)	-	(2,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,800,000	-	(1,800,000)	(1,800,000)	-	(1,800,000)
<b>GROSS EXPENDITURE</b>			<b>(50,000,000)</b>	<b>(22,000,000)</b>	-	<b>(50,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(50,000,000)</b>	<b>(22,000,000)</b>	-	<b>(50,000,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1162105000 Establishment of Livestock Export Zone - Lamu</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,492,724	3,504,000	(13,988,724)	-	-	(13,988,724)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,950,000	485,000	(1,465,000)	-	-	(1,465,000)
2210600 Rentals of Produced Assets	4,485,517	1,121,000	(3,364,517)	-	-	(3,364,517)
2210700 Training Expenses	2,125,200	363,000	(1,762,200)	-	-	(1,762,200)
2210800 Hospitality Supplies and Services	3,130,220	1,770,000	(1,360,220)	-	-	(1,360,220)
2211000 Specialised Materials and Supplies	4,956,552	1,830,000	(3,126,552)	-	-	(3,126,552)
2211200 Fuel Oil and Lubricants	2,985,517	747,000	(2,238,517)	-	-	(2,238,517)
2211300 Other Operating Expenses	64,814,765	11,500,000	(53,314,765)	-	-	(53,314,765)
3110500 Construction and Civil Works	160,612,879	-	(160,612,879)	-	-	(160,612,879)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,446,626	13,700,000	(23,746,626)	-	-	(23,746,626)
<b>GROSS EXPENDITURE</b>			<b>(264,980,000)</b>	-	-	<b>(264,980,000)</b>
<b>NET EXPENDITURE</b>			<b>(264,980,000)</b>	-	-	<b>(264,980,000)</b>
<b>1162105200 Kimahuri Milk Cooling Plant Project</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	510,000	(990,000)	-	-	(990,000)
2210700 Training Expenses	550,000	-	(550,000)	-	-	(550,000)
2211200 Fuel Oil and Lubricants	450,000	-	(450,000)	-	-	(450,000)
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	(8,000,000)	-	-	(8,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,500,000	-	(9,500,000)	-	-	(9,500,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(29,490,000)</b>	-	-	<b>(29,490,000)</b>
<b>NET EXPENDITURE</b>			<b>(29,490,000)</b>	-	-	<b>(29,490,000)</b>
<b>1162105300 De-Risking, Inclusion and Value Enhancement of Pastoral Economies</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000	3,000,000	-	3,000,000
2211300 Other Operating Expenses	-	130,000,000	130,000,000	130,000,000	-	130,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,050,000,000	2,050,000,000	600,000,000	1,450,000,000	2,050,000,000

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	10,000,000	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>2,200,000,000</b>	<b>750,000,000</b>	<b>1,450,000,000</b>	<b>2,200,000,000</b>
<b>Appropriations in Aid</b>			1,450,000,000	-	1,450,000,000	1,450,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,450,000,000	1,450,000,000	-	1,450,000,000	1,450,000,000
<b>NET EXPENDITURE</b>			<b>750,000,000</b>	<b>750,000,000</b>	-	<b>750,000,000</b>
<b>1162105400 Embryo Transfer Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
<b>GROSS EXPENDITURE</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>
<b>NET EXPENDITURE</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>
<b>NET EXPENDITURE VOTE 1162 State Department for Livestock. KShs.</b>			<b>(418,850,000)</b>	<b>289,150,000</b>	<b>1,241,880,000</b>	<b>(418,850,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

**KShs.**

Total Approved Estimates.....	3,408,980,000
Less - Reduction as above.....	<b>(418,850,000)</b>
NET TOTAL.....	<u><u>2,990,130,000</u></u>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162100500 Livestock Value Chain Support Project.</b>						
<b>1162100501 Livestock Value Chain Support Project</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000,000	500,000,000	-	-	500,000,000
<b>GROSS EXPENDITURE</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>1162100500 Livestock Value Chain Support Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>1162100600 Kenya Livestock Insurance Scheme.</b>						

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162100601 Kenya Livestock Insurance Scheme</b>						
2210200 Communication, Supplies and Services	600,000	150,000	(450,000)	-	-	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,406,494	1,195,301	(3,211,193)	-	-	(3,211,193)
2210900 Insurance Costs	193,911,104	-	(193,911,104)	-	-	(193,911,104)
2211100 Office and General Supplies and Services	250,000	-	(250,000)	-	-	(250,000)
2211200 Fuel Oil and Lubricants	632,402	310,000	(322,402)	-	-	(322,402)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	(200,000)	-	-	(200,000)
<b>GROSS EXPENDITURE</b>			<b>(198,344,699)</b>	-	-	<b>(198,344,699)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(198,344,699)</b>	-	-	<b>(198,344,699)</b>
<b>1162100600 Kenya Livestock Insurance Scheme</b>						



**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE HEAD</b>			<b>(198,344,699)</b>	-	-	<b>(198,344,699)</b>
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.</b>						
<b>1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	102,500,000	102,500,000	-	-	102,500,000
<b>GROSS EXPENDITURE</b>			<b>102,500,000</b>	-	-	<b>102,500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>102,500,000</b>	-	-	<b>102,500,000</b>
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>						
<b>NET EXPENDITURE HEAD</b>			<b>102,500,000</b>	-	-	<b>102,500,000</b>
<b>1162100900 Establishment of Liquid Nitrogen Plants- KAGRC.</b>						

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162100901 Establishment of Liquid Nitrogen Plants-KAGRC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,750,000	18,750,000	-	-	18,750,000
<b>GROSS EXPENDITURE</b>			<b>18,750,000</b>	-	-	<b>18,750,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>18,750,000</b>	-	-	<b>18,750,000</b>
<b>1162100900 Establishment of Liquid Nitrogen Plants-KAGRC</b>						
<b>NET EXPENDITURE HEAD</b>			<b>18,750,000</b>	-	-	<b>18,750,000</b>
<b>1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.</b>						
<b>1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC</b>						

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	18,750,000	18,750,000	-	-	18,750,000
<b>GROSS EXPENDITURE</b>			<b>18,750,000</b>	-	-	<b>18,750,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>18,750,000</b>	-	-	<b>18,750,000</b>
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
<b>NET EXPENDITURE HEAD</b>			<b>18,750,000</b>	-	-	<b>18,750,000</b>
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.						
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	17,500,000	(52,500,000)	-	-	(52,500,000)
<b>GROSS EXPENDITURE</b>			<b>(52,500,000)</b>	-	-	<b>(52,500,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(52,500,000)</b>	-	-	<b>(52,500,000)</b>
<b>1162101200 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(52,500,000)</b>	-	-	<b>(52,500,000)</b>
<b>1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .</b>						
<b>1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre</b>						
2210700 Training Expenses	3,250,000	812,500	(2,437,500)	-	-	(2,437,500)
2211000 Specialised Materials and Supplies	19,000,000	4,750,000	(14,250,000)	-	-	(14,250,000)
2211300 Other Operating Expenses	6,500,000	1,625,000	(4,875,000)	-	-	(4,875,000)
3110500 Construction and Civil Works	5,500,000	1,375,000	(4,125,000)	-	-	(4,125,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,750,000	1,437,500	(4,312,500)	-	-	(4,312,500)
<b>GROSS EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>1162101600 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete.</b>						
<b>1162101601 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete</b>						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	40,000,000	8,681,600	(31,318,400)	-	-	(31,318,400)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	20,000,000	2,589,000	(17,411,000)	-	-	(17,411,000)
<b>GROSS EXPENDITURE</b>			<b>(58,729,400)</b>	-	-	<b>(58,729,400)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(58,729,400)</b>	-	-	<b>(58,729,400)</b>
<b>1162101600 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(58,729,400)</b>	-	-	<b>(58,729,400)</b>
<b>1162101700 Construction of learning facilities at AHITI Nyahururu.</b>						
<b>1162101701 Construction of learning facilities at AHITI Nyahururu</b>						
3110500 Construction and Civil Works	39,000,000	9,750,000	(29,250,000)	-	-	(29,250,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(30,750,000)</b>	-	-	<b>(30,750,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(30,750,000)</b>	-	-	<b>(30,750,000)</b>
<b>1162101700 Construction of learning facilities at AHITI Nyahururu</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(30,750,000)</b>	-	-	<b>(30,750,000)</b>
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.</b>						
<b>1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete</b>						
3110300 Refurbishment of Buildings	7,700,000	-	(7,700,000)	-	-	(7,700,000)
3110500 Construction and Civil Works	45,000,000	14,013,817	(30,986,183)	-	-	(30,986,183)
<b>GROSS EXPENDITURE</b>			<b>(38,686,183)</b>	-	-	<b>(38,686,183)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(38,686,183)</b>	-	-	<b>(38,686,183)</b>
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(38,686,183)</b>	-	-	<b>(38,686,183)</b>
<b>1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.</b>						
<b>1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba</b>						
3110500 Construction and Civil Works	52,500,000	13,125,000	(39,375,000)	-	-	(39,375,000)
<b>GROSS EXPENDITURE</b>			<b>(39,375,000)</b>	-	-	<b>(39,375,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(39,375,000)</b>	-	-	<b>(39,375,000)</b>
<b>1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba</b>						



**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE HEAD</b>			<b>(39,375,000)</b>	-	-	<b>(39,375,000)</b>
<b>1162102000 Construct &amp; refurbish facilities -Meat Training Institute Athi River.</b>						
<b>1162102001 Construct &amp; refurbish facilities -Meat Training Institute Athi River</b>						
3110500 Construction and Civil Works	6,000,000	1,500,000	(4,500,000)	-	-	(4,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	7,000,000	1,750,000	(5,250,000)	-	-	(5,250,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
<b>GROSS EXPENDITURE</b>			<b>(11,250,000)</b>	-	-	<b>(11,250,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(11,250,000)</b>	-	-	<b>(11,250,000)</b>
<b>1162102000 Construct &amp; refurbish facilities -Meat Training Institute Athi River</b>						

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE HEAD</b>			<b>(11,250,000)</b>	-	-	<b>(11,250,000)</b>
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.</b>						
<b>1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha</b>						
2211000 Specialised Materials and Supplies	600,000	150,000	(450,000)	-	-	(450,000)
3110500 Construction and Civil Works	40,200,000	10,050,000	(30,150,000)	-	-	(30,150,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	2,300,000	(6,900,000)	-	-	(6,900,000)
<b>GROSS EXPENDITURE</b>			<b>(37,500,000)</b>	-	-	<b>(37,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(37,500,000)</b>	-	-	<b>(37,500,000)</b>
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha</b>						

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE HEAD</b>			<b>(37,500,000)</b>	-	-	<b>(37,500,000)</b>
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok.</b>						
<b>1162102301 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>						
2211000 Specialised Materials and Supplies	400,000	100,000	(300,000)	-	-	(300,000)
3110500 Construction and Civil Works	18,500,000	4,625,000	(13,875,000)	-	-	(13,875,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	150,000	(450,000)	-	-	(450,000)
<b>GROSS EXPENDITURE</b>			<b>(14,625,000)</b>	-	-	<b>(14,625,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(14,625,000)</b>	-	-	<b>(14,625,000)</b>
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>						

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE HEAD</b>			<b>(14,625,000)</b>	-	-	<b>(14,625,000)</b>
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms.</b>						
<b>1162102401 Farm Development - Sheep and Goats Breeding Farms</b>						
2211000 Specialised Materials and Supplies	4,350,000	11,087,500	6,737,500	-	-	6,737,500
3110500 Construction and Civil Works	21,300,000	5,325,000	(15,975,000)	-	-	(15,975,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	2,000,000	(6,000,000)	-	-	(6,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,350,000	1,337,500	(4,012,500)	-	-	(4,012,500)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
<b>GROSS EXPENDITURE</b>			<b>(20,750,000)</b>	-	-	<b>(20,750,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(20,750,000)</b>	-	-	<b>(20,750,000)</b>
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(20,750,000)</b>	-	-	<b>(20,750,000)</b>
<b>1162102500 Farm Development - Livestock Breeding research farms.</b>						
<b>1162102501 Farm Development - Livestock Breeding research farms</b>						
2211000 Specialised Materials and Supplies	3,600,000	8,900,000	5,300,000	-	-	5,300,000
3110500 Construction and Civil Works	17,300,000	4,325,000	(12,975,000)	-	-	(12,975,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,650,000	1,412,500	(4,237,500)	-	-	(4,237,500)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,450,000	362,500	(1,087,500)	-	-	(1,087,500)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(13,000,000)</b>	-	-	<b>(13,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(13,000,000)</b>	-	-	<b>(13,000,000)</b>
<b>1162102500 Farm Development - Livestock Breeding research farms</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(13,000,000)</b>	-	-	<b>(13,000,000)</b>
<b>1162102700 Bee health Project - Vector Regulatory and Zoological Services.</b>						
<b>1162102701 Bee health Project - Vector Regulatory and Zoological Services</b>						
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
2211000 Specialised Materials and Supplies	10,000,000	1,800,000	(8,200,000)	-	-	(8,200,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	1,000,000	250,000	(750,000)	-	-	(750,000)
3110500 Construction and Civil Works	16,000,000	-	(16,000,000)	-	-	(16,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	855,000	(9,145,000)	-	-	(9,145,000)
<b>GROSS EXPENDITURE</b>			<b>(36,595,000)</b>	-	-	<b>(36,595,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(36,595,000)</b>	-	-	<b>(36,595,000)</b>
<b>1162102700 Bee health Project - Vector Regulatory and Zoological Services</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(36,595,000)</b>	-	-	<b>(36,595,000)</b>
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab.</b>						
<b>1162102801 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	16,000,000	8,000,000	(8,000,000)	-	-	(8,000,000)
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
<b>GROSS EXPENDITURE</b>			<b>(23,000,000)</b>	-	-	<b>(23,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(23,000,000)</b>	-	-	<b>(23,000,000)</b>
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(23,000,000)</b>	-	-	<b>(23,000,000)</b>
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs).</b>						
<b>1162102901 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b>						
2211000 Specialised Materials and Supplies	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)



**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	45,000,000	11,250,000	(33,750,000)	-	-	(33,750,000)
<b>GROSS EXPENDITURE</b>			<b>(37,500,000)</b>	-	-	<b>(37,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(37,500,000)</b>	-	-	<b>(37,500,000)</b>
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(37,500,000)</b>	-	-	<b>(37,500,000)</b>
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.</b>						
<b>1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>						
2211000 Specialised Materials and Supplies	-	7,000,000	7,000,000	-	-	7,000,000
3110500 Construction and Civil Works	39,000,000	9,750,000	(29,250,000)	-	-	(29,250,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	250,000	(750,000)	-	-	(750,000)
<b>GROSS EXPENDITURE</b>			<b>(26,750,000)</b>	-	-	<b>(26,750,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(26,750,000)</b>	-	-	<b>(26,750,000)</b>
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(26,750,000)</b>	-	-	<b>(26,750,000)</b>
<b>1162103100 Construction and refurbishment - Leather Science Institute.</b>						
<b>1162103101 Construction and refurbishment - Leather Science Institute</b>						
2211000 Specialised Materials and Supplies	15,000,000	3,400,000	(11,600,000)	-	-	(11,600,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	50,000,000	4,300,000	(45,700,000)	-	-	(45,700,000)
<b>GROSS EXPENDITURE</b>			<b>(57,300,000)</b>	-	-	<b>(57,300,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(57,300,000)</b>	-	-	<b>(57,300,000)</b>
<b>1162103100 Construction and refurbishment - Leather Science Institute</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(57,300,000)</b>	-	-	<b>(57,300,000)</b>
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.</b>						
<b>1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	1,630,000	(1,770,000)	-	-	(1,770,000)
2210700 Training Expenses	1,000,000	500,000	(500,000)	-	-	(500,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	-	(900,000)	-	-	(900,000)
3110500 Construction and Civil Works	7,500,000	3,750,000	(3,750,000)	-	-	(3,750,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	2,000,000	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(11,920,000)</b>	-	-	<b>(11,920,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(11,920,000)</b>	-	-	<b>(11,920,000)</b>
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(11,920,000)</b>	-	-	<b>(11,920,000)</b>
<b>1162103300 Construction of National Dairy Laboratory Complex.</b>						
<b>1162103301 Construction of National Dairy Laboratory Complex</b>						

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	75,900,000	18,975,000	(56,925,000)	-	-	(56,925,000)
<b>GROSS EXPENDITURE</b>			<b>(56,925,000)</b>	-	-	<b>(56,925,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(56,925,000)</b>	-	-	<b>(56,925,000)</b>
1162103300 Construction of National Dairy Laboratory Complex						
<b>NET EXPENDITURE HEAD</b>			<b>(56,925,000)</b>	-	-	<b>(56,925,000)</b>
1162103400 National Bee keeping Institute.						
1162103401 National Bee keeping Institute						
2211000 Specialised Materials and Supplies	4,300,000	7,300,000	3,000,000	-	-	3,000,000
<b>GROSS EXPENDITURE</b>			<b>3,000,000</b>	-	-	<b>3,000,000</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE SUB-HEAD</b>			<b>3,000,000</b>	-	-	<b>3,000,000</b>
<b>1162103400 National Bee keeping Institute</b>						
<b>NET EXPENDITURE HEAD</b>			<b>3,000,000</b>	-	-	<b>3,000,000</b>
<b>1162104400 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir..</b>						
<b>1162104401 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir</b>						
3110500 Construction and Civil Works	29,000,000	29,250,000	250,000	-	-	250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>			<b>250,000</b>	-	-	<b>250,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>250,000</b>	-	-	<b>250,000</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1162104400 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir</b>						
<b>NET EXPENDITURE HEAD</b>			<b>250,000</b>	-	-	<b>250,000</b>
<b>1162104500 Livestock Production 'Big Four' Interventions.</b>						
<b>1162104501 Feedlots, Fodder &amp; Pasture Development</b>						
2210700 Training Expenses	1,320,000	1,125,000	(195,000)	-	-	(195,000)
2211000 Specialised Materials and Supplies	5,500,000	23,500,000	18,000,000	-	-	18,000,000
2211200 Fuel Oil and Lubricants	1,780,000	500,000	(1,280,000)	-	-	(1,280,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	965,000	-	(965,000)	-	-	(965,000)
3110500 Construction and Civil Works	22,435,000	7,435,000	(15,000,000)	-	-	(15,000,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(10,940,000)</b>	-	-	<b>(10,940,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(10,940,000)</b>	-	-	<b>(10,940,000)</b>
<b>1162104502 Commercialization of Indigenous Poultry</b>						
2210700 Training Expenses	1,000,000	366,000	(634,000)	-	-	(634,000)
2211000 Specialised Materials and Supplies	3,600,000	18,200,000	14,600,000	-	-	14,600,000
2211200 Fuel Oil and Lubricants	600,000	20,000	(580,000)	-	-	(580,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	(200,000)	-	-	(200,000)
3110500 Construction and Civil Works	22,000,000	11,000,000	(11,000,000)	-	-	(11,000,000)



**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	1,600,000	-	(1,600,000)	-	-	(1,600,000)
<b>GROSS EXPENDITURE</b>			<b>586,000</b>	-	-	<b>586,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>586,000</b>	-	-	<b>586,000</b>
<b>1162104503 Pig Enterprises Development</b>						
2210700 Training Expenses	2,380,000	1,453,000	(927,000)	-	-	(927,000)
2211000 Specialised Materials and Supplies	4,600,000	22,600,000	18,000,000	-	-	18,000,000
2211200 Fuel Oil and Lubricants	2,200,000	-	(2,200,000)	-	-	(2,200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	(600,000)	-	-	(600,000)
3110500 Construction and Civil Works	6,800,000	3,400,000	(3,400,000)	-	-	(3,400,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	(2,000,000)	-	-	(2,000,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,420,000	1,210,000	(1,210,000)	-	-	(1,210,000)
<b>GROSS EXPENDITURE</b>			<b>7,663,000</b>	-	-	<b>7,663,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>7,663,000</b>	-	-	<b>7,663,000</b>
<b>1162104504 Rabbit Enterprises Development</b>						
2210700 Training Expenses	900,000	886,282	(13,718)	-	-	(13,718)
2211000 Specialised Materials and Supplies	5,000,000	11,250,000	6,250,000	-	-	6,250,000
2211200 Fuel Oil and Lubricants	200,000	50,000	(150,000)	-	-	(150,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	37,500	(112,500)	-	-	(112,500)
3110500 Construction and Civil Works	13,000,000	3,250,000	(9,750,000)	-	-	(9,750,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,750,000	1,437,500	(4,312,500)	-	-	(4,312,500)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(8,088,718)</b>	-	-	<b>(8,088,718)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(8,088,718)</b>	-	-	<b>(8,088,718)</b>
<b>1162104500 Livestock Production 'Big Four' Interventions</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(10,779,718)</b>	-	-	<b>(10,779,718)</b>
<b>1162104600 Development of Leather Industrial Park - Kenanie.</b>						
<b>1162104601 Development of Leather Industrial Park - Kenanie</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	62,500,000	(187,500,000)	-	-	(187,500,000)
<b>GROSS EXPENDITURE</b>			<b>(187,500,000)</b>	-	-	<b>(187,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(187,500,000)</b>	-	-	<b>(187,500,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162104600 Development of Leather Industrial Park - Kenanie</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(187,500,000)</b>	-	-	<b>(187,500,000)</b>
<b>1162104700 Kenya Livestock Commercialization Programme (KeLCoP).</b>						
<b>1162104701 Kenya Livestock Commercialization Programme (KeLCoP)</b>						
2110200 Basic Wages - Temporary Employees	60,000,000	80,000,000	20,000,000	20,000,000	-	20,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,252,000	231,652,000	(23,600,000)	(20,000,000)	-	(23,600,000)
2210500 Printing , Advertising and Information Supplies and Services	45,767,000	30,467,000	(15,300,000)	(9,000,000)	-	(15,300,000)
2210700 Training Expenses	307,200,000	290,200,000	(17,000,000)	-	-	(17,000,000)
2210800 Hospitality Supplies and Services	45,300,000	43,300,000	(2,000,000)	-	-	(2,000,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	18,784,000	3,784,000	(15,000,000)	(15,000,000)	-	(15,000,000)
2211100 Office and General Supplies and Services	40,133,300	25,133,300	(15,000,000)	(13,000,000)	-	(15,000,000)
2211200 Fuel Oil and Lubricants	22,312,400	29,312,400	7,000,000	8,000,000	-	7,000,000
2211300 Other Operating Expenses	253,326,000	70,666,000	(182,660,000)	(70,000,000)	(112,660,000)	(182,660,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,608,400	23,108,400	(8,500,000)	(8,000,000)	-	(8,500,000)
2220200 Routine Maintenance - Other Assets	13,700,000	11,500,000	(2,200,000)	-	-	(2,200,000)
3110200 Construction of Building	83,700,000	12,400,000	(71,300,000)	(60,900,000)	-	(71,300,000)
3110300 Refurbishment of Buildings	36,000,000	-	(36,000,000)	(36,000,000)	-	(36,000,000)
3110500 Construction and Civil Works	48,200,000	-	(48,200,000)	(48,200,000)	-	(48,200,000)
3110700 Purchase of Vehicles and Other Transport Equipment	102,460,000	58,780,000	(43,680,000)	51,780,000	(95,460,000)	(43,680,000)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	46,436,900	25,436,900	(21,000,000)	(16,000,000)	-	(21,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,730,000	2,730,000	(31,000,000)	(31,000,000)	-	(31,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	66,830,000	-	(66,830,000)	(66,830,000)	-	(66,830,000)
3111500 Rehabilitation of Civil Works	124,700,000	-	(124,700,000)	(124,700,000)	-	(124,700,000)
<b>GROSS EXPENDITURE</b>			<b>(696,970,000)</b>	<b>(438,850,000)</b>	<b>(208,120,000)</b>	<b>(696,970,000)</b>
<b>Appropriations in Aid</b>			(208,120,000)	-	(208,120,000)	(208,120,000)
5120200 Foreign Borrowing - Direct Payments	208,120,000	-	(208,120,000)	-	(208,120,000)	(208,120,000)
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(488,850,000)</b>	<b>(438,850,000)</b>	-	<b>(488,850,000)</b>
<b>1162104700 Kenya Livestock Commercialization Programme (KeLCoP)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(488,850,000)</b>	<b>(438,850,000)</b>	-	<b>(488,850,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE).</b>						
<b>1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)</b>						
2110200 Basic Wages - Temporary Employees	23,000,000	21,925,000	(1,075,000)	-	-	(1,075,000)
2210200 Communication, Supplies and Services	2,270,000	1,936,130	(333,870)	-	-	(333,870)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,778,800	22,856,755	(2,922,045)	-	-	(2,922,045)
2210700 Training Expenses	8,487,200	3,466,348	(5,020,852)	(4,000,000)	-	(5,020,852)
2210800 Hospitality Supplies and Services	11,100,000	9,628,100	(1,471,900)	-	-	(1,471,900)
2211100 Office and General Supplies and Services	2,060,000	1,808,700	(251,300)	-	-	(251,300)
2211200 Fuel Oil and Lubricants	4,300,000	3,761,500	(538,500)	-	-	(538,500)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	26,520,000	13,040,920	(13,479,080)	(12,000,000)	-	(13,479,080)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,237,000	1,972,417	(264,583)	-	-	(264,583)
2220200 Routine Maintenance - Other Assets	1,450,000	1,295,630	(154,370)	-	-	(154,370)
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	32,050,000	(17,950,000)	-	-	(17,950,000)
3110300 Refurbishment of Buildings	2,500,000	1,961,500	(538,500)	-	-	(538,500)
3110500 Construction and Civil Works	3,000,000	800,000	(2,200,000)	(2,200,000)	-	(2,200,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,197,000	1,197,000	(2,000,000)	(2,000,000)	-	(2,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,800,000	-	(1,800,000)	(1,800,000)	-	(1,800,000)
<b>GROSS EXPENDITURE</b>			<b>(50,000,000)</b>	<b>(22,000,000)</b>	-	<b>(50,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(50,000,000)</b>	<b>(22,000,000)</b>	-	<b>(50,000,000)</b>



**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(50,000,000)</b>	<b>(22,000,000)</b>	-	<b>(50,000,000)</b>
<b>1162105000 Establishment of Livestock Export Zone - Lamu.</b>						
<b>1162105001 Establishment of Livestock Export Zone - Lamu</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,492,724	3,504,000	(13,988,724)	-	-	(13,988,724)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,950,000	485,000	(1,465,000)	-	-	(1,465,000)
2210600 Rentals of Produced Assets	4,485,517	1,121,000	(3,364,517)	-	-	(3,364,517)
2210700 Training Expenses	2,125,200	363,000	(1,762,200)	-	-	(1,762,200)
2210800 Hospitality Supplies and Services	3,130,220	1,770,000	(1,360,220)	-	-	(1,360,220)

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	4,956,552	1,830,000	(3,126,552)	-	-	(3,126,552)
2211200 Fuel Oil and Lubricants	2,985,517	747,000	(2,238,517)	-	-	(2,238,517)
2211300 Other Operating Expenses	64,814,765	11,500,000	(53,314,765)	-	-	(53,314,765)
3110500 Construction and Civil Works	160,612,879	-	(160,612,879)	-	-	(160,612,879)
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,446,626	13,700,000	(23,746,626)	-	-	(23,746,626)
<b>GROSS EXPENDITURE</b>			<b>(264,980,000)</b>	-	-	<b>(264,980,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(264,980,000)</b>	-	-	<b>(264,980,000)</b>
<b>1162105000 Establishment of Livestock Export Zone - Lamu</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(264,980,000)</b>	-	-	<b>(264,980,000)</b>
<b>1162105200 Kimahuri Milk Cooling Plant Project.</b>						

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162105201 Kimahuri Milk Cooling Plant Project</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	510,000	(990,000)	-	-	(990,000)
2210700 Training Expenses	550,000	-	(550,000)	-	-	(550,000)
2211200 Fuel Oil and Lubricants	450,000	-	(450,000)	-	-	(450,000)
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	(8,000,000)	-	-	(8,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,500,000	-	(9,500,000)	-	-	(9,500,000)
<b>GROSS EXPENDITURE</b>			<b>(29,490,000)</b>	-	-	<b>(29,490,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(29,490,000)</b>	-	-	<b>(29,490,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162105200 Kimahuri Milk Cooling Plant Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(29,490,000)</b>	-	-	<b>(29,490,000)</b>
<b>1162105300 De-Risking, Inclusion and Value Enhancement of Pastoral Economies.</b>						
<b>1162105301 De-Risking, Inclusion and Value Enhancement of Pastoral Economies</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000	3,000,000	-	3,000,000

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	130,000,000	130,000,000	130,000,000	-	130,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,050,000,000	2,050,000,000	600,000,000	1,450,000,000	2,050,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	10,000,000	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>2,200,000,000</b>	<b>750,000,000</b>	<b>1,450,000,000</b>	<b>2,200,000,000</b>
<b>Appropriations in Aid</b>			1,450,000,000	-	1,450,000,000	1,450,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,450,000,000	1,450,000,000	-	1,450,000,000	1,450,000,000
<b>NET EXPENDITURE SUB-HEAD</b>			<b>750,000,000</b>	<b>750,000,000</b>	-	<b>750,000,000</b>
<b>1162105300 De-Risking, Inclusion and Value Enhancement of Pastoral Economies</b>						
<b>NET EXPENDITURE HEAD</b>			<b>750,000,000</b>	<b>750,000,000</b>	-	<b>750,000,000</b>
<b>1162105400 Embryo Transfer Project.</b>						

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162105401 Embryo Transfer Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
<b>GROSS EXPENDITURE</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>
<b>1162105400 Embryo Transfer Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>
<b>NET EXPENDITURE VOTE 1162 State Department for Livestock. KSh.</b>			<b>(418,850,000)</b>	<b>289,150,000</b>	<b>1,241,880,000</b>	<b>(418,850,000)</b>

**VOTE D1162 State Department for Livestock.**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	<b>KShs.</b>					
Total Approved Net Estimates.....	3,408,980,000					
Less - Reduction as above.....	<b>(418,850,000)</b>					
NET TOTAL.....	<u>2,990,130,000</u>					

**Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**  
**REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	5,917,206,000	720,000,000	5,197,206,000	(2,227,720,000)	3,289,486,000	320,000,000	2,969,486,000
0118000 Development and Coordination of the Blue Economy	2,188,564,000	-	2,188,564,000	(777,750,000)	1,410,814,000	-	1,410,814,000
<b>TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>8,105,770,000</b>	<b>720,000,000</b>	<b>7,385,770,000</b>	<b>(3,005,470,000)</b>	<b>4,700,300,000</b>	<b>320,000,000</b>	<b>4,380,300,000</b>



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

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	49,000,000	-	49,000,000	(29,000,000)	20,000,000	-	20,000,000
1166100400 Aquaculture Technology development and innovation transfers	174,000,000	-	174,000,000	(155,500,000)	18,500,000	-	18,500,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1166101300 Aquaculture Business Development Project (ABDP)	2,622,000,000	720,000,000	1,902,000,000	(565,000,000)	1,657,000,000	320,000,000	1,337,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	2,802,200,000	-	2,802,200,000	(1,251,000,000)	1,551,200,000	-	1,551,200,000
1166101500 Coastal Fisheries Infrastructure Development	40,000,000	-	40,000,000	(35,220,000)	4,780,000	-	4,780,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	210,006,000	-	210,006,000	(182,000,000)	28,006,000	-	28,006,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166101700 Development of Blue Economy Initiatives	85,327,420	-	85,327,420	(62,750,000)	22,577,420	-	22,577,420
1166101800 Exploitation of Living Resources under the Blue Economy	1,703,236,580	-	1,703,236,580	(668,000,000)	1,035,236,580	-	1,035,236,580
1166102500 Liwatoni Ultra-Modern Fish Hub	400,000,000	-	400,000,000	(47,000,000)	353,000,000	-	353,000,000
<b>TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>8,105,770,000</b>	<b>720,000,000</b>	<b>7,385,770,000</b>	<b>(3,005,470,000)</b>	<b>4,700,300,000</b>	<b>320,000,000</b>	<b>4,380,300,000</b>

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

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1166100100 Development Of Fish Quality Laboratories	(29,000,000)	-	(29,000,000)
1166100400 Aquaculture Technology development and innovation transfers	(155,500,000)	-	(155,500,000)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	(10,000,000)	-	(10,000,000)
1166101300 Aquaculture Business Development Project (ABDP)	(965,000,000)	(400,000,000)	(565,000,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	(1,251,000,000)	-	(1,251,000,000)
1166101500 Coastal Fisheries Infrastructure Development	(35,220,000)	-	(35,220,000)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	(182,000,000)	-	(182,000,000)
1166101700 Development of Blue Economy Initiatives	(62,750,000)	-	(62,750,000)
1166101800 Exploitation of Living Resources under the Blue Economy	(668,000,000)	-	(668,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub	(47,000,000)	-	(47,000,000)
<b>Total Change for Vote D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>(3,405,470,000)</b>	<b>(400,000,000)</b>	<b>(3,005,470,000)</b>

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1166100100 Development Of Fish Quality Laboratories</b>						
3110500 Construction and Civil Works	29,000,000	-	(29,000,000)	-	-	(29,000,000)
<b>GROSS EXPENDITURE</b>			<b>(29,000,000)</b>	-	-	<b>(29,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(29,000,000)</b>	-	-	<b>(29,000,000)</b>
<b>1166100400 Aquaculture Technology development and innovation transfers</b>						
2210700 Training Expenses	6,000,000	-	(6,000,000)	-	-	(6,000,000)
2211000 Specialised Materials and Supplies	125,000,000	6,500,000	(118,500,000)	-	-	(118,500,000)
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	(12,000,000)	-	-	(12,000,000)

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	(1,000,000)	-	-	(1,000,000)
<b>GROSS EXPENDITURE</b>			<b>(155,500,000)</b>	-	-	<b>(155,500,000)</b>
<b>NET EXPENDITURE</b>			<b>(155,500,000)</b>	-	-	<b>(155,500,000)</b>
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre</b>						
2210200 Communication, Supplies and Services	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1166101300 Aquaculture Business Development Project (ABDP)</b>						

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	2,622,000,000	1,657,000,000	(965,000,000)	(100,000,000)	(400,000,000)	(965,000,000)
<b>GROSS EXPENDITURE</b>			<b>(965,000,000)</b>	<b>(100,000,000)</b>	<b>(400,000,000)</b>	<b>(965,000,000)</b>
<b>Appropriations in Aid</b>			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	720,000,000	320,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
<b>NET EXPENDITURE</b>			<b>(565,000,000)</b>	<b>(100,000,000)</b>	-	<b>(565,000,000)</b>
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,802,200,000	1,551,200,000	(1,251,000,000)	(1,051,000,000)	-	(1,251,000,000)
<b>GROSS EXPENDITURE</b>			<b>(1,251,000,000)</b>	<b>(1,051,000,000)</b>	-	<b>(1,251,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(1,251,000,000)</b>	<b>(1,051,000,000)</b>	-	<b>(1,251,000,000)</b>
<b>1166101500 Coastal Fisheries Infrastructure Development</b>						

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	33,000,000	-	(33,000,000)	-	-	(33,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	4,780,000	(2,220,000)	-	-	(2,220,000)
<b>GROSS EXPENDITURE</b>			<b>(35,220,000)</b>	-	-	<b>(35,220,000)</b>
<b>NET EXPENDITURE</b>			<b>(35,220,000)</b>	-	-	<b>(35,220,000)</b>
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria</b>						
3110500 Construction and Civil Works	200,000,000	20,000,000	(180,000,000)	-	-	(180,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,006,000	8,006,000	(2,000,000)	-	-	(2,000,000)
<b>GROSS EXPENDITURE</b>			<b>(182,000,000)</b>	-	-	<b>(182,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(182,000,000)</b>	-	-	<b>(182,000,000)</b>
<b>1166101700 Development of Blue Economy Initiatives</b>						

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	59,500,000	5,000,000	(54,500,000)	-	-	(54,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	8,000,000	(7,000,000)	-	-	(7,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,827,420	9,577,420	(1,250,000)	-	-	(1,250,000)
<b>GROSS EXPENDITURE</b>			<b>(62,750,000)</b>	-	-	<b>(62,750,000)</b>
<b>NET EXPENDITURE</b>			<b>(62,750,000)</b>	-	-	<b>(62,750,000)</b>
<b>1166101800 Exploitation of Living Resources under the Blue Economy</b>						
2210700 Training Expenses	1,510,753,160	975,310,280	(535,442,880)	-	-	(535,442,880)
2211000 Specialised Materials and Supplies	19,800,000	12,000,000	(7,800,000)	-	-	(7,800,000)
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
3110500 Construction and Civil Works	135,000,000	12,200,000	(122,800,000)	-	-	(122,800,000)



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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,663,420	8,706,300	(957,120)	-	-	(957,120)
<b>GROSS EXPENDITURE</b>			<b>(668,000,000)</b>	-	-	<b>(668,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(668,000,000)</b>	-	-	<b>(668,000,000)</b>
<b>1166102500 Liwatoni Ultra-Modern Fish Hub</b>						
3110500 Construction and Civil Works	400,000,000	353,000,000	(47,000,000)	-	-	(47,000,000)
<b>GROSS EXPENDITURE</b>			<b>(47,000,000)</b>	-	-	<b>(47,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(47,000,000)</b>	-	-	<b>(47,000,000)</b>
<b>NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy KShs.</b>			<b>(3,005,470,000)</b>	<b>(1,151,000,000)</b>	<b>(400,000,000)</b>	<b>(3,005,470,000)</b>

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	<b>KShs.</b>
Total Approved Estimates.....	7,385,770,000
Less - Reduction as above.....	<u><b>(3,005,470,000)</b></u>
NET TOTAL.....	<u><u>4,380,300,000</u></u>

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1166100100 Development Of Fish Quality Laboratories.</b>						
<b>1166100101 Headquarters</b>						
3110500 Construction and Civil Works	29,000,000	-	(29,000,000)	-	-	(29,000,000)
<b>GROSS EXPENDITURE</b>			<b>(29,000,000)</b>	-	-	<b>(29,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(29,000,000)</b>	-	-	<b>(29,000,000)</b>
<b>1166100100 Development Of Fish Quality Laboratories</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(29,000,000)</b>	-	-	<b>(29,000,000)</b>
<b>1166100400 Aquaculture Technology development and innovation transfers.</b>						

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1166100401 Aquaculture Technology development and innovation transfers</b>						
2210700 Training Expenses	6,000,000	-	(6,000,000)	-	-	(6,000,000)
2211000 Specialised Materials and Supplies	15,000,000	6,500,000	(8,500,000)	-	-	(8,500,000)
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	(12,000,000)	-	-	(12,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	(1,000,000)	-	-	(1,000,000)
<b>GROSS EXPENDITURE</b>			<b>(45,500,000)</b>	-	-	<b>(45,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(45,500,000)</b>	-	-	<b>(45,500,000)</b>
<b>1166100402 Aquaponics Technology Transfers</b>						

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	110,000,000	-	(110,000,000)	-	-	(110,000,000)
<b>GROSS EXPENDITURE</b>			<b>(110,000,000)</b>	-	-	<b>(110,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(110,000,000)</b>	-	-	<b>(110,000,000)</b>
<b>1166100400 Aquaculture Technology development and innovation transfers</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(155,500,000)</b>	-	-	<b>(155,500,000)</b>
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.</b>						
<b>1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre</b>						
2210200 Communication, Supplies and Services	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1166101300 Aquaculture Business Development Project (ABDP).</b>						
<b>1166101301 Aquaculture Business Development Project (ABDP)</b>						
2640500 Other Capital Grants and Transfers	2,622,000,000	1,657,000,000	(965,000,000)	(100,000,000)	(400,000,000)	(965,000,000)
<b>GROSS EXPENDITURE</b>			<b>(965,000,000)</b>	<b>(100,000,000)</b>	<b>(400,000,000)</b>	<b>(965,000,000)</b>
<b>Appropriations in Aid</b>			<b>(400,000,000)</b>	-	<b>(400,000,000)</b>	<b>(400,000,000)</b>

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	720,000,000	320,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(565,000,000)</b>	<b>(100,000,000)</b>	-	<b>(565,000,000)</b>
<b>1166101300 Aquaculture Business Development Project (ABDP)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(565,000,000)</b>	<b>(100,000,000)</b>	-	<b>(565,000,000)</b>
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project.</b>						
<b>1166101401 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,802,200,000	1,551,200,000	(1,251,000,000)	(1,051,000,000)	-	(1,251,000,000)
<b>GROSS EXPENDITURE</b>			<b>(1,251,000,000)</b>	<b>(1,051,000,000)</b>	-	<b>(1,251,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(1,251,000,000)</b>	<b>(1,051,000,000)</b>	-	<b>(1,251,000,000)</b>

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(1,251,000,000)</b>	<b>(1,051,000,000)</b>	-	<b>(1,251,000,000)</b>
<b>1166101500 Coastal Fisheries Infrastructure Development.</b>						
<b>1166101502 Construction of Shimoni Mariculture Center</b>						
3110200 Construction of Building	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	2,780,000	(2,220,000)	-	-	(2,220,000)
<b>GROSS EXPENDITURE</b>			<b>(17,220,000)</b>	-	-	<b>(17,220,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(17,220,000)</b>	-	-	<b>(17,220,000)</b>
<b>1166101503 Construction of Fish Market in Mombasa</b>						



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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	9,000,000	-	(9,000,000)	-	-	(9,000,000)
<b>GROSS EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>1166101504 Construction of Fish Market in Malindi</b>						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
<b>GROSS EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>1166101500 Coastal Fisheries Infrastructure Development</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(35,220,000)</b>	-	-	<b>(35,220,000)</b>
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.</b>						

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1166101603 Fish Landing Sites in Nyandhiwa</b>						
3110500 Construction and Civil Works	100,000,000	-	(100,000,000)	-	-	(100,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
<b>GROSS EXPENDITURE</b>			<b>(102,000,000)</b>	-	-	<b>(102,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(102,000,000)</b>	-	-	<b>(102,000,000)</b>
<b>1166101604 Fish Landing Sites in Mulukhoba</b>						
3110500 Construction and Civil Works	100,000,000	20,000,000	(80,000,000)	-	-	(80,000,000)
<b>GROSS EXPENDITURE</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(182,000,000)</b>	-	-	<b>(182,000,000)</b>
<b>1166101700 Development of Blue Economy Initiatives.</b>						
<b>1166101701 Fish Landing Site, Vanga</b>						
3110500 Construction and Civil Works	5,000,000	-	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1166101702 Fish Landing Site, Kibuyuni</b>						
3110500 Construction and Civil Works	14,000,000	-	(14,000,000)	-	-	(14,000,000)

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(14,000,000)</b>	-	-	<b>(14,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(14,000,000)</b>	-	-	<b>(14,000,000)</b>
<b>1166101703 Fish Landing Site, Gazi</b>						
3110500 Construction and Civil Works	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1166101704 Fish Landing Site, Ngomeni</b>						
3110500 Construction and Civil Works	16,500,000	-	(16,500,000)	-	-	(16,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	250,000	(250,000)	-	-	(250,000)

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>(19,750,000)</b>	-	-	<b>(19,750,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(19,750,000)</b>	-	-	<b>(19,750,000)</b>
<b>1166101705 Fish Landing Site, Kichwa cha Kati</b>						
3110500 Construction and Civil Works	14,000,000	-	(14,000,000)	-	-	(14,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	(4,000,000)	-	-	(4,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
<b>GROSS EXPENDITURE</b>			<b>(19,000,000)</b>	-	-	<b>(19,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(19,000,000)</b>	-	-	<b>(19,000,000)</b>
<b>1166101700 Development of Blue Economy Initiatives</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(62,750,000)</b>	-	-	<b>(62,750,000)</b>

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1166101800 Exploitation of Living Resources under the Blue Economy.</b>						
<b>1166101801 Construction of Fish Port (Liwatoni)</b>						
3110500 Construction and Civil Works	135,000,000	12,200,000	(122,800,000)	-	-	(122,800,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,663,420	5,706,300	(3,957,120)	-	-	(3,957,120)
<b>GROSS EXPENDITURE</b>			<b>(126,757,120)</b>	-	-	<b>(126,757,120)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(126,757,120)</b>	-	-	<b>(126,757,120)</b>
<b>1166101803 Blue Economy Capacity Building - Sea Weed Farming</b>						
2210700 Training Expenses	10,753,160	3,310,280	(7,442,880)	-	-	(7,442,880)
2211000 Specialised Materials and Supplies	19,800,000	12,000,000	(7,800,000)	-	-	(7,800,000)

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
<b>GROSS EXPENDITURE</b>			<b>(16,242,880)</b>	-	-	<b>(16,242,880)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(16,242,880)</b>	-	-	<b>(16,242,880)</b>
<b>1166101804 Capacity Building in Deep Sea Fishing</b>						
2210700 Training Expenses	1,500,000,000	972,000,000	(528,000,000)	-	-	(528,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,000,000	-	-	3,000,000
<b>GROSS EXPENDITURE</b>			<b>(525,000,000)</b>	-	-	<b>(525,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(525,000,000)</b>	-	-	<b>(525,000,000)</b>
<b>1166101800 Exploitation of Living Resources under the Blue Economy</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(668,000,000)</b>	-	-	<b>(668,000,000)</b>

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1166102500 Liwatoni Ultra-Modern Fish Hub.</b>						
<b>1166102501 Liwatoni Ultra-Modern Fish Hub</b>						
3110500 Construction and Civil Works	400,000,000	353,000,000	(47,000,000)	-	-	(47,000,000)
<b>GROSS EXPENDITURE</b>			<b>(47,000,000)</b>	-	-	<b>(47,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(47,000,000)</b>	-	-	<b>(47,000,000)</b>
<b>1166102500 Liwatoni Ultra-Modern Fish Hub</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(47,000,000)</b>	-	-	<b>(47,000,000)</b>
<b>NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy KSh.</b>			<b>(3,005,470,000)</b>	<b>(1,151,000,000)</b>	<b>(400,000,000)</b>	<b>(3,005,470,000)</b>



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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	<b>KShs.</b>
Total Approved Net Estimates.....	7,385,770,000
Less - Reduction as above.....	<b>(3,005,470,000)</b>
<b>NET TOTAL.....</b>	<b>4,380,300,000</b>

**Vote D1169 State Department for Crop Development & Agricultural Research**  
**REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

**KShs. 13,917,995,750**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	3,609,417,513	65,000,000	3,544,417,513	92,000,000	3,861,417,513	225,000,000	3,636,417,513
0108000 Crop Development and Management	21,241,195,500	1,789,827,500	19,451,368,000	14,236,495,750	35,477,691,250	1,789,827,500	33,687,863,750
0109000 Agribusiness and Information Management	1,470,714,308	1,135,714,309	334,999,999	(40,000,000)	1,430,714,308	1,135,714,309	294,999,999
0120000 Agricultural Research & Development	721,000,000	-	721,000,000	(370,500,000)	350,500,000	-	350,500,000
<b>TOTAL FOR VOTE D1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>27,042,327,321</b>	<b>2,990,541,809</b>	<b>24,051,785,512</b>	<b>13,917,995,750</b>	<b>41,120,323,071</b>	<b>3,150,541,809</b>	<b>37,969,781,262</b>

**Vote D1169 State Department for Crop Development & Agricultural Research**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 13,917,995,750**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	430,000,000	-	430,000,000	600,000,000	1,030,000,000	-	1,030,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	850,000,000	600,000,000	250,000,000	(25,000,000)	825,000,000	600,000,000	225,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)	1,745,788,000	250,000,000	1,495,788,000	(60,788,000)	1,685,000,000	250,000,000	1,435,000,000
1169103100 Crop Insurance	281,000,000	-	281,000,000	(151,000,000)	130,000,000	-	130,000,000
1169103200 Development of Mau Buffer Tea Zone	100,000,000	-	100,000,000	(40,000,000)	60,000,000	-	60,000,000
1169103300 Fertilizer subsidy programme	-	-	-	13,319,733,750	13,319,733,750	-	13,319,733,750
1169103400 Aflatoxin Management	100,000,000	-	100,000,000	(10,000,000)	90,000,000	-	90,000,000

**Vote D1169 State Department for Crop Development & Agricultural Research**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 13,917,995,750**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169103500 Pyrethrum Industry Recovery	200,000,000	-	200,000,000	(100,000,000)	100,000,000	-	100,000,000
1169103600 Development of Agriculture Technology Innovation centres	190,000,000	-	190,000,000	(80,000,000)	110,000,000	-	110,000,000
1169103700 Strengthening Mechanization	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	70,000,000	-	70,000,000	(35,000,000)	35,000,000	-	35,000,000
1169103900 Food Security and Crop Diversification Project	570,000,000	-	570,000,000	(305,000,000)	265,000,000	-	265,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	90,000,000	-	90,000,000	(30,000,000)	60,000,000	-	60,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000

**Vote D1169 State Department for Crop Development & Agricultural Research**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 13,917,995,750**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169104200 Construction & Equipping of Tea Research and Development Factory	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	35,500,000	25,000,000	10,500,000	(5,500,000)	30,000,000	25,000,000	5,000,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	112,088,600	87,500,000	24,588,600	(16,588,600)	95,500,000	87,500,000	8,000,000
1169105100 Small Scale Irrigation and Value Addition Project	1,470,714,308	1,135,714,309	334,999,999	(40,000,000)	1,430,714,308	1,135,714,309	294,999,999
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	7,022,111,400	-	7,022,111,400	(1,842,111,400)	5,180,000,000	-	5,180,000,000
1169105400 Construction of Residual Laboratory at PCPB	85,000,000	-	85,000,000	(35,000,000)	50,000,000	-	50,000,000
1169106000 Mechanization of Agricultural Development Project	50,000,000	-	50,000,000	(35,000,000)	15,000,000	-	15,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	4,161,000,000	-	4,161,000,000	809,000,000	4,970,000,000	-	4,970,000,000

**Vote D1169 State Department for Crop Development & Agricultural Research**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 13,917,995,750**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	1,072,000,000	-	1,072,000,000	(159,000,000)	913,000,000	-	913,000,000
1169106500 Fall Army Worm Mitigation	130,000,000	-	130,000,000	258,000,000	388,000,000	-	388,000,000
1169106600 Cotton Industry Revitalization Project	90,000,000	-	90,000,000	(60,000,000)	30,000,000	-	30,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	115,327,500	65,327,500	50,000,000	-	115,327,500	65,327,500	50,000,000
1169106900 Enable Youth Kenya Programme	2,480,000,000	65,000,000	2,415,000,000	(350,000,000)	2,290,000,000	225,000,000	2,065,000,000
1169107000 National Value Chain Support Programme	1,580,000,000	-	1,580,000,000	447,000,000	2,027,000,000	-	2,027,000,000
1169107200 Support to Agricultural Input and Output Marketing	11,417,513	-	11,417,513	-	11,417,513	-	11,417,513
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	150,000,000	-	150,000,000	(93,750,000)	56,250,000	-	56,250,000

**Vote D1169 State Department for Crop Development & Agricultural Research**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 13,917,995,750**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	150,000,000	-	150,000,000	(88,750,000)	61,250,000	-	61,250,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	147,000,000	-	147,000,000	(5,000,000)	142,000,000	-	142,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	10,000,000	-	10,000,000	(9,000,000)	1,000,000	-	1,000,000
1169108000 Equipping of Milk Research & Processing Plant	40,000,000	-	40,000,000	(25,000,000)	15,000,000	-	15,000,000
1169108100 Expansion of Improved Indigenous Chicken	34,000,000	-	34,000,000	(24,000,000)	10,000,000	-	10,000,000
1169108300 Warehouse Receipt System	50,000,000	-	50,000,000	(31,250,000)	18,750,000	-	18,750,000
1169108400 Coconut Industry Revitalization Project	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1169108700 Emergency Locust Response	1,906,380,000	-	1,906,380,000	150,000,000	2,056,380,000	-	2,056,380,000

**Vote D1169 State Department for Crop Development & Agricultural Research**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 13,917,995,750**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169108800 Embryo Transfer Project - KAGRC	150,000,000	-	150,000,000	(105,000,000)	45,000,000	-	45,000,000
1169108900 Irish Potatoe Production Revitalization Project	143,000,000	-	143,000,000	72,000,000	215,000,000	-	215,000,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	940,000,000	762,000,000	178,000,000	-	940,000,000	762,000,000	178,000,000
1169109200 Cashew Nut Revitalization Project	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1169109300 Farmers Database Establishment Project - AFA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)	-	-	-	2,100,000,000	2,100,000,000	-	2,100,000,000
1169109500 Understanding Models of Policy Implementation	-	-	-	9,000,000	9,000,000	-	9,000,000
<b>TOTAL FOR VOTE D1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>27,042,327,321</b>	<b>2,990,541,809</b>	<b>24,051,785,512</b>	<b>13,917,995,750</b>	<b>41,120,323,071</b>	<b>3,150,541,809</b>	<b>37,969,781,262</b>



**Vote D1169 State Department for Crop Development & Agricultural Research**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

**KShs. 13,917,995,750**

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	600,000,000	-	600,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	(25,000,000)	-	(25,000,000)
1169102900 Kenya Cereal Enhancement Programme (KCEP)	(60,788,000)	-	(60,788,000)
1169103100 Crop Insurance	(151,000,000)	-	(151,000,000)
1169103200 Development of Mau Buffer Tea Zone	(40,000,000)	-	(40,000,000)
1169103300 Fertilizer subsidy programme	13,319,733,750	-	13,319,733,750
1169103400 Aflatoxin Management	(10,000,000)	-	(10,000,000)
1169103500 Pyrethrum Industry Recovery	(100,000,000)	-	(100,000,000)
1169103600 Development of Agriculture Technology Innovation centres	(80,000,000)	-	(80,000,000)
1169103700 Strengthening Mechanization	(20,000,000)	-	(20,000,000)
1169103800 Youth and Women Empowerment in Modern Agriculture Project	(35,000,000)	-	(35,000,000)
1169103900 Food Security and Crop Diversification Project	(305,000,000)	-	(305,000,000)
1169104000 Construction of Headquarters and Satellite Campuses for KSA	(30,000,000)	-	(30,000,000)
1169104100 Construction of Educational Complex at Bukura Agricultural College	(20,000,000)	-	(20,000,000)
1169104200 Construction & Equipping of Tea Research and Development Factory	(20,000,000)	-	(20,000,000)
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	(5,500,000)	-	(5,500,000)

**Vote D1169 State Department for Crop Development & Agricultural Research**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

**KShs. 13,917,995,750**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	(16,588,600)	-	(16,588,600)
1169105100 Small Scale Irrigation and Value Addition Project	(40,000,000)	-	(40,000,000)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	(1,842,111,400)	-	(1,842,111,400)
1169105400 Construction of Residual Laboratory at PCPB	(35,000,000)	-	(35,000,000)
1169106000 Mechanization of Agricultural Development Project	(35,000,000)	-	(35,000,000)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	809,000,000	-	809,000,000
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	(159,000,000)	-	(159,000,000)
1169106500 Fall Army Worm Mitigation	258,000,000	-	258,000,000
1169106600 Cotton Industry Revitalization Project	(60,000,000)	-	(60,000,000)
1169106900 Enable Youth Kenya Programme	(190,000,000)	160,000,000	(350,000,000)
1169107000 National Value Chain Support Programme	447,000,000	-	447,000,000
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	(93,750,000)	-	(93,750,000)
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	(88,750,000)	-	(88,750,000)
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	(5,000,000)	-	(5,000,000)
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	(9,000,000)	-	(9,000,000)
1169108000 Equipping of Milk Research & Processing Plant	(25,000,000)	-	(25,000,000)
1169108100 Expansion of Improved Indigenous Chicken	(24,000,000)	-	(24,000,000)

**Vote D1169 State Department for Crop Development & Agricultural Research**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

**KShs. 13,917,995,750**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1169108300 Warehouse Receipt System	(31,250,000)	-	(31,250,000)
1169108400 Coconut Industry Revitalization Project	(20,000,000)	-	(20,000,000)
1169108700 Emergency Locust Response	150,000,000	-	150,000,000
1169108800 Embryo Transfer Project - KAGRC	(105,000,000)	-	(105,000,000)
1169108900 Irish Potatoe Production Revitalization Project	72,000,000	-	72,000,000
1169109200 Cashew Nut Revitalization Project	(5,000,000)	-	(5,000,000)
1169109400 National Agricultural Value Chain Development Project (NAVCDP)	2,100,000,000	-	2,100,000,000
1169109500 Understanding Models of Policy Implementation	9,000,000	-	9,000,000
<b>Total Change for Vote D1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>14,077,995,750</b>	<b>160,000,000</b>	<b>13,917,995,750</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169102100 Sugar Reforms Support Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	1,030,000,000	600,000,000	-	-	600,000,000
<b>GROSS EXPENDITURE</b>			<b>600,000,000</b>	-	-	<b>600,000,000</b>
<b>NET EXPENDITURE</b>			<b>600,000,000</b>	-	-	<b>600,000,000</b>
<b>1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A</b>						
2110300 Personal Allowance - Paid as Part of Salary	19,500,000	17,500,000	(2,000,000)	-	-	(2,000,000)
2210200 Communication, Supplies and Services	6,506,000	4,006,000	(2,500,000)	-	-	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	4,275,000	4,246,000	(29,000)	-	-	(29,000)
2210700 Training Expenses	73,198,062	64,348,062	(8,850,000)	-	-	(8,850,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	2,426,100	2,226,100	(200,000)	-	-	(200,000)
2211200 Fuel Oil and Lubricants	22,900,000	19,900,000	(3,000,000)	-	-	(3,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	12,000,000	(3,000,000)	-	-	(3,000,000)
2220200 Routine Maintenance - Other Assets	2,550,000	550,000	(2,000,000)	-	-	(2,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	85,168,838	81,747,838	(3,421,000)	-	-	(3,421,000)
<b>GROSS EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>1169102900 Kenya Cereal Enhancement Programme (KCEP)</b>						
2110200 Basic Wages - Temporary Employees	164,900,000	162,900,000	(2,000,000)	-	-	(2,000,000)
2210100 Utilities Supplies and Services	5,908,000	4,904,000	(1,004,000)	-	-	(1,004,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210200 Communication, Supplies and Services	9,000,000	8,750,000	(250,000)	-	-	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,646,000	51,323,000	(14,323,000)	(10,000,000)	-	(14,323,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	11,800,000	7,800,000	(4,000,000)	(4,000,000)	-	(4,000,000)
2210500 Printing , Advertising and Information Supplies and Services	25,500,000	18,500,000	(7,000,000)	(5,000,000)	-	(7,000,000)
2210700 Training Expenses	237,634,000	221,105,000	(16,529,000)	788,000	-	(16,529,000)
2210800 Hospitality Supplies and Services	7,300,000	26,150,000	18,850,000	20,000,000	-	18,850,000
2210900 Insurance Costs	23,500,000	17,350,000	(6,150,000)	(4,000,000)	-	(6,150,000)
2211000 Specialised Materials and Supplies	100,000,000	50,000,000	(50,000,000)	(50,000,000)	-	(50,000,000)
2211100 Office and General Supplies and Services	17,650,000	8,175,000	(9,475,000)	(6,000,000)	-	(9,475,000)
2211200 Fuel Oil and Lubricants	3,500,000	2,000,000	(1,500,000)	(1,000,000)	-	(1,500,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	366,888,000	355,170,000	(11,718,000)	(11,668,000)	-	(11,718,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,000,000	(2,000,000)	(2,000,000)	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	80,000,000	62,212,000	(17,788,000)	(788,000)	-	(17,788,000)
2520200 Subsidies to Financial Private Enterprises	523,000,000	619,880,000	96,880,000	96,880,000	-	96,880,000
3110300 Refurbishment of Buildings	99,000,000	66,500,000	(32,500,000)	(24,000,000)	-	(32,500,000)
3111000 Purchase of Office Furniture and General Equipment	562,000	281,000	(281,000)	-	-	(281,000)
<b>GROSS EXPENDITURE</b>			<b>(60,788,000)</b>	<b>(788,000)</b>	-	<b>(60,788,000)</b>
<b>NET EXPENDITURE</b>			<b>(60,788,000)</b>	<b>(788,000)</b>	-	<b>(60,788,000)</b>
<b>1169103100 Crop Insurance</b>						
2210700 Training Expenses	24,000,000	12,000,000	(12,000,000)	-	-	(12,000,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210900 Insurance Costs	211,400,000	94,700,000	(116,700,000)	-	-	(116,700,000)
2211100 Office and General Supplies and Services	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)	-	-	(300,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(151,000,000)</b>	-	-	<b>(151,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(151,000,000)</b>	-	-	<b>(151,000,000)</b>
<b>1169103200 Development of Mau Buffer Tea Zone</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	-	-	(40,000,000)



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</b>
<b>1169103300 Fertilizer subsidy programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,319,733,750	13,319,733,750	-	-	13,319,733,750
<b>GROSS EXPENDITURE</b>			<b>13,319,733,750</b>	-	-	<b>13,319,733,750</b>
<b>NET EXPENDITURE</b>			<b>13,319,733,750</b>	-	-	<b>13,319,733,750</b>
<b>1169103400 Aflatoxin Management</b>						
2211000 Specialised Materials and Supplies	86,900,000	76,900,000	(10,000,000)	-	-	(10,000,000)
2211200 Fuel Oil and Lubricants	2,500,000	2,500,000	-	-	-	-
2211300 Other Operating Expenses	5,600,000	5,600,000	-	-	-	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1169103500 Pyrethrum Industry Recovery</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
<b>GROSS EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>1169103600 Development of Agriculture Technology Innovation centres</b>						
2210700 Training Expenses	4,000,000	2,000,000	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	4,000,000	2,000,000	(2,000,000)	-	-	(2,000,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)	-	-	(500,000)
3110200 Construction of Building	88,000,000	51,500,000	(36,500,000)	-	-	(36,500,000)
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	70,000,000	45,000,000	(25,000,000)	-	-	(25,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	8,000,000	(8,000,000)	-	-	(8,000,000)
<b>GROSS EXPENDITURE</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>
<b>1169103700 Strengthening Mechanization</b>						
2210700 Training Expenses	8,500,000	5,500,000	(3,000,000)	-	-	(3,000,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210800 Hospitality Supplies and Services	1,000,000	500,000	(500,000)	-	-	(500,000)
2211200 Fuel Oil and Lubricants	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	250,000	(1,250,000)	-	-	(1,250,000)
3110500 Construction and Civil Works	500,000	-	(500,000)	-	-	(500,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500,000	12,500,000	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169103800 Youth and Women Empowerment in Modern Agriculture Project</b>						
2210200 Communication, Supplies and Services	500,000	375,000	(125,000)	-	-	(125,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	6,900,000	(100,000)	-	-	(100,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	(500,000)	-	-	(500,000)
2210700 Training Expenses	16,500,000	12,600,000	(3,900,000)	-	-	(3,900,000)
2210800 Hospitality Supplies and Services	2,000,000	1,200,000	(800,000)	-	-	(800,000)
2211100 Office and General Supplies and Services	500,000	400,000	(100,000)	-	-	(100,000)
2211200 Fuel Oil and Lubricants	500,000	475,000	(25,000)	-	-	(25,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	450,000	(50,000)	-	-	(50,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,050,000	(950,000)	-	-	(950,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	11,550,000	(28,450,000)	-	-	(28,450,000)
<b>GROSS EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1169103900 Food Security and Crop Diversification Project</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	8,750,000	(6,250,000)	-	-	(6,250,000)
2210700 Training Expenses	23,500,000	12,250,000	(11,250,000)	-	-	(11,250,000)
2210800 Hospitality Supplies and Services	23,000,000	11,500,000	(11,500,000)	-	-	(11,500,000)
2211100 Office and General Supplies and Services	15,000,000	7,500,000	(7,500,000)	-	-	(7,500,000)
2211200 Fuel Oil and Lubricants	11,000,000	5,500,000	(5,500,000)	-	-	(5,500,000)
2211300 Other Operating Expenses	16,000,000	13,000,000	(3,000,000)	-	-	(3,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	2,750,000	(2,750,000)	-	-	(2,750,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	390,000,000	148,750,000	(241,250,000)	-	-	(241,250,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111500 Rehabilitation of Civil Works	70,000,000	55,000,000	(15,000,000)	-	-	(15,000,000)
<b>GROSS EXPENDITURE</b>			<b>(305,000,000)</b>	-	-	<b>(305,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(305,000,000)</b>	-	-	<b>(305,000,000)</b>
<b>1169104000 Construction of Headquarters and Satellite Campuses for KSA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	60,000,000	(30,000,000)	-	-	(30,000,000)
<b>GROSS EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>1169104100 Construction of Educational Complex at Bukura Agricultural College</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169104200 Construction &amp; Equipping of Tea Research and Development Factory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)</b>						
2210200 Communication, Supplies and Services	4,670,000	4,335,000	(335,000)	-	-	(335,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	3,550,000	(1,550,000)	-	-	(1,550,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,700,000	4,350,000	(350,000)	-	-	(350,000)



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	8,250,000	6,975,000	(1,275,000)	-	-	(1,275,000)
2210800 Hospitality Supplies and Services	1,200,000	1,100,000	(100,000)	-	-	(100,000)
2211000 Specialised Materials and Supplies	1,900,000	1,700,000	(200,000)	-	-	(200,000)
2211100 Office and General Supplies and Services	2,100,000	1,800,000	(300,000)	-	-	(300,000)
2211200 Fuel Oil and Lubricants	3,000,000	2,250,000	(750,000)	-	-	(750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	1,650,000	(250,000)	-	-	(250,000)
2220200 Routine Maintenance - Other Assets	1,000,000	750,000	(250,000)	-	-	(250,000)
3110500 Construction and Civil Works	130,000	115,000	(15,000)	-	-	(15,000)
3111000 Purchase of Office Furniture and General Equipment	1,250,000	1,225,000	(25,000)	-	-	(25,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	100,000	(100,000)	-	-	(100,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(5,500,000)</b>	-	-	<b>(5,500,000)</b>
<b>NET EXPENDITURE</b>			<b>(5,500,000)</b>	-	-	<b>(5,500,000)</b>
<b>1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)</b>						
2210200 Communication, Supplies and Services	2,300,000	2,150,000	(150,000)	-	-	(150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	5,561,400	(938,600)	-	-	(938,600)
2210600 Rentals of Produced Assets	11,000,000	9,000,000	(2,000,000)	-	-	(2,000,000)
2210700 Training Expenses	64,388,000	51,638,000	(12,750,000)	-	-	(12,750,000)
2211200 Fuel Oil and Lubricants	4,500,000	3,750,000	(750,000)	-	-	(750,000)
<b>GROSS EXPENDITURE</b>			<b>(16,588,600)</b>	-	-	<b>(16,588,600)</b>
<b>NET EXPENDITURE</b>			<b>(16,588,600)</b>	-	-	<b>(16,588,600)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1169105100 Small Scale Irrigation and Value Addition Project</b>						
2110300 Personal Allowance - Paid as Part of Salary	17,500,000	15,500,000	(2,000,000)	-	-	(2,000,000)
2210200 Communication, Supplies and Services	4,512,000	3,512,000	(1,000,000)	-	-	(1,000,000)
2210500 Printing , Advertising and Information Supplies and Services	3,017,297	2,067,297	(950,000)	-	-	(950,000)
2210700 Training Expenses	44,299,500	36,799,500	(7,500,000)	-	-	(7,500,000)
2211000 Specialised Materials and Supplies	198,265,857	195,265,857	(3,000,000)	-	-	(3,000,000)
2211200 Fuel Oil and Lubricants	22,287,000	18,287,000	(4,000,000)	-	-	(4,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,036,000	16,036,000	(2,000,000)	-	-	(2,000,000)
2230100 Exchange Rates Losses	7,500,000	2,500,000	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	134,016,846	119,466,846	(14,550,000)	-	-	(14,550,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</b>
<b>1169105300 Kenya Climate Smart Agriculture Project (KCSAP)</b>						
2110200 Basic Wages - Temporary Employees	24,880,000	30,880,000	6,000,000	6,000,000	-	6,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,215,343,054	1,089,514,300	(125,828,754)	(125,828,754)	-	(125,828,754)
2210400 Foreign Travel and Subsistence, and other transportation costs	39,507,013	49,507,013	10,000,000	10,000,000	-	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	9,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
2210700 Training Expenses	112,826,687	91,824,987	(21,001,700)	(21,001,700)	-	(21,001,700)
2211000 Specialised Materials and Supplies	88,037,587	48,037,300	(40,000,287)	(40,000,287)	-	(40,000,287)
2211100 Office and General Supplies and Services	12,424,983	8,424,000	(4,000,983)	(4,000,983)	-	(4,000,983)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	41,798,000	15,798,000	(26,000,000)	(26,000,000)	-	(26,000,000)
2211300 Other Operating Expenses	418,060,597	248,241,300	(169,819,297)	(124,000,597)	-	(169,819,297)
2220200 Routine Maintenance - Other Assets	174,330,832	268,508,100	94,177,268	167,269,968	-	94,177,268
2630200 Capital Grants to Government Agencies and other Levels of Government	4,826,677,647	3,246,206,000	(1,580,471,647)	(1,580,471,647)	-	(1,580,471,647)
3111000 Purchase of Office Furniture and General Equipment	-	17,834,000	17,834,000	17,834,000	-	17,834,000
<b>GROSS EXPENDITURE</b>			<b>(1,842,111,400)</b>	<b>(1,723,200,000)</b>	-	<b>(1,842,111,400)</b>
<b>NET EXPENDITURE</b>			<b>(1,842,111,400)</b>	<b>(1,723,200,000)</b>	-	<b>(1,842,111,400)</b>
<b>1169105400 Construction of Residual Laboratory at PCPB</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	50,000,000	(35,000,000)	-	-	(35,000,000)
<b>GROSS EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1169106000 Mechanization of Agricultural Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
<b>GROSS EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1169106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,552,850	173,579,935	64,027,085	68,439,085	-	64,027,085
2210400 Foreign Travel and Subsistence, and other transportation costs	12,062,700	54,699,700	42,637,000	45,000,000	-	42,637,000
2210500 Printing , Advertising and Information Supplies and Services	10,490,965	19,958,595	9,467,630	10,000,000	-	9,467,630
2210600 Rentals of Produced Assets	6,076,850	4,064,350	(2,012,500)	-	-	(2,012,500)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	340,477,920	442,413,819	101,935,899	109,508,690	-	101,935,899
2210800 Hospitality Supplies and Services	38,300,740	46,603,430	8,302,690	11,000,000	-	8,302,690
2211100 Office and General Supplies and Services	14,559,935	37,559,935	23,000,000	23,000,000	-	23,000,000
2211200 Fuel Oil and Lubricants	8,910,810	7,551,115	(1,359,695)	-	-	(1,359,695)
2211300 Other Operating Expenses	42,012,620	85,971,243	43,958,623	50,000,000	-	43,958,623
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,833,515	28,008,993	18,175,478	21,184,435	-	18,175,478
2220200 Routine Maintenance - Other Assets	-	127,000,000	127,000,000	127,000,000	-	127,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	3,563,132,210	3,900,000,000	336,867,790	336,867,790	-	336,867,790
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,601,685	39,601,685	37,000,000	37,000,000	-	37,000,000
<b>GROSS EXPENDITURE</b>			<b>809,000,000</b>	<b>839,000,000</b>	-	<b>809,000,000</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>809,000,000</b>	<b>839,000,000</b>	-	<b>809,000,000</b>
<b>1169106300 Agricultural Sector Development Support Programme II (ASDSP II)</b>						
2210200 Communication, Supplies and Services	1,710,000	1,205,000	(505,000)	-	-	(505,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,300,000	(800,000)	-	-	(800,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	25,000	(25,000)	-	-	(25,000)
2210500 Printing , Advertising and Information Supplies and Services	1,630,000	1,220,000	(410,000)	-	-	(410,000)
2210700 Training Expenses	3,870,000	3,095,000	(775,000)	-	-	(775,000)
2210800 Hospitality Supplies and Services	1,725,000	1,513,000	(212,000)	-	-	(212,000)
2211100 Office and General Supplies and Services	2,250,000	1,775,000	(475,000)	-	-	(475,000)
2211200 Fuel Oil and Lubricants	400,000	300,000	(100,000)	-	-	(100,000)



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	15,500,000	25,350,000	9,850,000	10,000,000	-	9,850,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	1,225,000	(225,000)	-	-	(225,000)
2220200 Routine Maintenance - Other Assets	500,000	400,000	(100,000)	-	-	(100,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	871,634,775	728,925,274	(142,709,501)	(119,959,501)	-	(142,709,501)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	167,080,225	144,566,726	(22,513,499)	109,959,501	-	(22,513,499)
<b>GROSS EXPENDITURE</b>			<b>(159,000,000)</b>	-	-	<b>(159,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(159,000,000)</b>	-	-	<b>(159,000,000)</b>
<b>1169106500 Fall Army Worm Mitigation</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,016,000	14,016,000	-	-	14,016,000
2210500 Printing , Advertising and Information Supplies and Services	1,809,000	5,124,500	3,315,500	-	-	3,315,500

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	5,373,000	21,132,500	15,759,500	-	-	15,759,500
2210800 Hospitality Supplies and Services	2,088,000	1,044,000	(1,044,000)	-	-	(1,044,000)
2211000 Specialised Materials and Supplies	111,000,000	294,500,000	183,500,000	-	-	183,500,000
2211100 Office and General Supplies and Services	1,043,000	3,987,500	2,944,500	-	-	2,944,500
2211200 Fuel Oil and Lubricants	2,666,000	18,049,000	15,383,000	-	-	15,383,000
2211300 Other Operating Expenses	4,888,000	23,470,000	18,582,000	-	-	18,582,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,133,000	6,676,500	5,543,500	-	-	5,543,500
<b>GROSS EXPENDITURE</b>			<b>258,000,000</b>	-	-	<b>258,000,000</b>
<b>NET EXPENDITURE</b>			<b>258,000,000</b>	-	-	<b>258,000,000</b>
<b>1169106600 Cotton Industry Revitalization Project</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	30,000,000	(60,000,000)	-	-	(60,000,000)
<b>GROSS EXPENDITURE</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>
<b>1169106900 Enable Youth Kenya Programme</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,500,000	21,500,000	(13,000,000)	-	-	(13,000,000)
2210500 Printing , Advertising and Information Supplies and Services	21,000,000	6,550,000	(14,450,000)	-	-	(14,450,000)
2210600 Rentals of Produced Assets	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	129,830,000	92,760,000	(37,070,000)	1,000,000	-	(37,070,000)
2210800 Hospitality Supplies and Services	15,940,000	10,030,000	(5,910,000)	-	-	(5,910,000)
2211000 Specialised Materials and Supplies	34,000,000	17,000,000	(17,000,000)	-	-	(17,000,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	16,200,000	7,800,000	(8,400,000)	-	-	(8,400,000)
2211200 Fuel Oil and Lubricants	9,000,000	6,000,000	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	72,000,000	65,000,000	(7,000,000)	-	-	(7,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	3,500,000	(2,000,000)	-	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	8,600,000	5,200,000	(3,400,000)	(1,000,000)	-	(3,400,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	2,087,500,000	1,857,500,000	(230,000,000)	(230,000,000)	-	(230,000,000)
3110300 Refurbishment of Buildings	34,000,000	110,030,000	76,030,000	-	80,000,000	76,030,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	81,700,000	77,700,000	-	80,000,000	77,700,000
<b>GROSS EXPENDITURE</b>			<b>(190,000,000)</b>	<b>(230,000,000)</b>	<b>160,000,000</b>	<b>(190,000,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>Appropriations in Aid</b>			160,000,000	-	160,000,000	160,000,000
5120200 Foreign Borrowing - Direct Payments	65,000,000	225,000,000	160,000,000	-	160,000,000	160,000,000
<b>NET EXPENDITURE</b>			<b>(350,000,000)</b>	<b>(230,000,000)</b>	-	<b>(350,000,000)</b>
<b>1169107000 National Value Chain Support Programme</b>						
2210700 Training Expenses	121,100,000	60,550,000	(60,550,000)	-	-	(60,550,000)
2210800 Hospitality Supplies and Services	3,500,000	1,750,000	(1,750,000)	-	-	(1,750,000)
2211200 Fuel Oil and Lubricants	5,600,000	2,800,000	(2,800,000)	-	-	(2,800,000)
2211300 Other Operating Expenses	26,000,000	63,300,000	37,300,000	-	-	37,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
2220200 Routine Maintenance - Other Assets	4,300,000	3,500,000	(800,000)	-	-	(800,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2520200 Subsidies to Financial Private Enterprises	1,350,000,000	441,600,000	(908,400,000)	-	-	(908,400,000)
2640500 Other Capital Grants and Transfers	-	1,400,000,000	1,400,000,000	-	-	1,400,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	64,500,000	50,000,000	(14,500,000)	-	-	(14,500,000)
<b>GROSS EXPENDITURE</b>			<b>447,000,000</b>	-	-	<b>447,000,000</b>
<b>NET EXPENDITURE</b>			<b>447,000,000</b>	-	-	<b>447,000,000</b>
<b>1169107500 Establishment of Liquid Nitrogen Plants - KAGRC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	56,250,000	(93,750,000)	-	-	(93,750,000)
<b>GROSS EXPENDITURE</b>			<b>(93,750,000)</b>	-	-	<b>(93,750,000)</b>
<b>NET EXPENDITURE</b>			<b>(93,750,000)</b>	-	-	<b>(93,750,000)</b>
<b>1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	61,250,000	(88,750,000)	-	-	(88,750,000)
<b>GROSS EXPENDITURE</b>			<b>(88,750,000)</b>	-	-	<b>(88,750,000)</b>
<b>NET EXPENDITURE</b>			<b>(88,750,000)</b>	-	-	<b>(88,750,000)</b>
<b>1169107700 Climate Smart Agricultural Productivity Project (CS-APP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	142,000,000	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1169107800 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project</b>						
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	-	(8,000,000)	-	-	(8,000,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>1169108000 Equipping of Milk Research &amp; Processing Plant</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	15,000,000	(25,000,000)	-	-	(25,000,000)
<b>GROSS EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>1169108100 Expansion of Improved Indigenous Chicken</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	10,000,000	(24,000,000)	-	-	(24,000,000)
<b>GROSS EXPENDITURE</b>			<b>(24,000,000)</b>	-	-	<b>(24,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(24,000,000)</b>	-	-	<b>(24,000,000)</b>



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1169108300 Warehouse Receipt System</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	18,750,000	(31,250,000)	-	-	(31,250,000)
<b>GROSS EXPENDITURE</b>			<b>(31,250,000)</b>	-	-	<b>(31,250,000)</b>
<b>NET EXPENDITURE</b>			<b>(31,250,000)</b>	-	-	<b>(31,250,000)</b>
<b>1169108400 Coconut Industry Revitalization Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169108700 Emergency Locust Response</b>						
2210200 Communication, Supplies and Services	3,616,000	4,020,700	404,700	404,700	-	404,700

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,520,400	315,661,400	6,141,000	6,141,000	-	6,141,000
2210500 Printing , Advertising and Information Supplies and Services	36,180,000	41,180,000	5,000,000	5,000,000	-	5,000,000
2210600 Rentals of Produced Assets	119,000,000	19,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
2210700 Training Expenses	68,822,500	106,642,300	37,819,800	37,819,800	-	37,819,800
2211000 Specialised Materials and Supplies	13,363,800	21,500,000	8,136,200	8,136,200	-	8,136,200
2211100 Office and General Supplies and Services	3,215,300	7,360,000	4,144,700	4,144,700	-	4,144,700
2211200 Fuel Oil and Lubricants	42,837,000	34,700,800	(8,136,200)	(8,136,200)	-	(8,136,200)
2211300 Other Operating Expenses	69,600,000	73,600,000	4,000,000	4,000,000	-	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,860,000	11,860,000	4,000,000	4,000,000	-	4,000,000
2220200 Routine Maintenance - Other Assets	1,520,000	6,520,000	5,000,000	5,000,000	-	5,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,199,810,000	1,200,000,000	190,000	190,000	-	190,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	154,000,000	154,000,000	154,000,000	-	154,000,000
3111000 Purchase of Office Furniture and General Equipment	-	21,299,800	21,299,800	21,299,800	-	21,299,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	8,000,000	8,000,000	-	8,000,000
<b>GROSS EXPENDITURE</b>			<b>150,000,000</b>	<b>150,000,000</b>	-	<b>150,000,000</b>
<b>NET EXPENDITURE</b>			<b>150,000,000</b>	<b>150,000,000</b>	-	<b>150,000,000</b>
<b>1169108800 Embryo Transfer Project - KAGRC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	45,000,000	(105,000,000)	-	-	(105,000,000)
<b>GROSS EXPENDITURE</b>			<b>(105,000,000)</b>	-	-	<b>(105,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(105,000,000)</b>	-	-	<b>(105,000,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1169108900 Irish Potatoe Production Revitalization Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	143,000,000	215,000,000	72,000,000	72,000,000	-	72,000,000
<b>GROSS EXPENDITURE</b>			<b>72,000,000</b>	<b>72,000,000</b>	-	<b>72,000,000</b>
<b>NET EXPENDITURE</b>			<b>72,000,000</b>	<b>72,000,000</b>	-	<b>72,000,000</b>
<b>1169109200 Cashew Nut Revitalization Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1169109300 Farmers Database Establishment Project - AFA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			-	-	-	-
<b>NET EXPENDITURE</b>			-	-	-	-
<b>1169109400 National Agricultural Value Chain Development Project (NAVCDP)</b>						
2210100 Utilities Supplies and Services	-	980,000	980,000	980,000	-	980,000
2210200 Communication, Supplies and Services	-	1,751,000	1,751,000	1,751,000	-	1,751,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,439,000	13,439,000	13,439,000	-	13,439,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,336,000	8,336,000	8,336,000	-	8,336,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,175,000	4,175,000	4,175,000	-	4,175,000
2210600 Rentals of Produced Assets	-	2,051,000	2,051,000	2,051,000	-	2,051,000
2210700 Training Expenses	-	105,781,000	105,781,000	105,781,000	-	105,781,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210800 Hospitality Supplies and Services	-	5,110,000	5,110,000	5,110,000	-	5,110,000
2211100 Office and General Supplies and Services	-	2,486,000	2,486,000	2,486,000	-	2,486,000
2211200 Fuel Oil and Lubricants	-	1,192,000	1,192,000	1,192,000	-	1,192,000
2211300 Other Operating Expenses	-	17,019,000	17,019,000	17,019,000	-	17,019,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2220200 Routine Maintenance - Other Assets	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,883,800,000	1,883,800,000	1,883,800,000	-	1,883,800,000
2640500 Other Capital Grants and Transfers	-	50,000,000	50,000,000	50,000,000	-	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,880,000	1,880,000	1,880,000	-	1,880,000
<b>GROSS EXPENDITURE</b>			<b>2,100,000,000</b>	<b>2,100,000,000</b>	-	<b>2,100,000,000</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>			<b>2,100,000,000</b>	<b>2,100,000,000</b>	-	<b>2,100,000,000</b>
<b>1169109500 Understanding Models of Policy Implementation</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,250,500	6,250,500	6,250,500	-	6,250,500
2210700 Training Expenses	-	562,500	562,500	562,500	-	562,500
2210800 Hospitality Supplies and Services	-	1,685,000	1,685,000	1,685,000	-	1,685,000
2211100 Office and General Supplies and Services	-	77,000	77,000	77,000	-	77,000
2211200 Fuel Oil and Lubricants	-	425,000	425,000	425,000	-	425,000
<b>GROSS EXPENDITURE</b>			<b>9,000,000</b>	<b>9,000,000</b>	-	<b>9,000,000</b>
<b>NET EXPENDITURE</b>			<b>9,000,000</b>	<b>9,000,000</b>	-	<b>9,000,000</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE VOTE 1169 State Department for Crop Development &amp; Agricultural Research KShs.</b>			<b>13,917,995,750</b>	<b>1,216,012,000</b>	<b>160,000,000</b>	<b>13,917,995,750</b>

**KShs.**

Total Approved Estimates.....	24,051,785,512
Add sum now required .....	<u>13,917,995,750</u>
NET TOTAL.....	<u><u>37,969,781,262</u></u>



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169102100 Sugar Reforms Support Project.</b>						
<b>1169102101 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	1,030,000,000	600,000,000	-	-	600,000,000
<b>GROSS EXPENDITURE</b>			<b>600,000,000</b>	-	-	<b>600,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>600,000,000</b>	-	-	<b>600,000,000</b>
<b>1169102100 Sugar Reforms Support Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>600,000,000</b>	-	-	<b>600,000,000</b>
<b>1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169102401 Headquarters</b>						
2110300 Personal Allowance - Paid as Part of Salary	19,500,000	17,500,000	(2,000,000)	-	-	(2,000,000)
2210200 Communication, Supplies and Services	6,506,000	4,006,000	(2,500,000)	-	-	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	4,275,000	4,246,000	(29,000)	-	-	(29,000)
2210700 Training Expenses	73,198,062	64,348,062	(8,850,000)	-	-	(8,850,000)
2211100 Office and General Supplies and Services	2,426,100	2,226,100	(200,000)	-	-	(200,000)
2211200 Fuel Oil and Lubricants	22,900,000	19,900,000	(3,000,000)	-	-	(3,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	12,000,000	(3,000,000)	-	-	(3,000,000)
2220200 Routine Maintenance - Other Assets	2,550,000	550,000	(2,000,000)	-	-	(2,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	85,168,838	81,747,838	(3,421,000)	-	-	(3,421,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>1169102900 Kenya Cereal Enhancement Programme (KCEP).</b>						
<b>1169102901 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	164,900,000	162,900,000	(2,000,000)	-	-	(2,000,000)
2210100 Utilities Supplies and Services	5,908,000	4,904,000	(1,004,000)	-	-	(1,004,000)
2210200 Communication, Supplies and Services	9,000,000	8,750,000	(250,000)	-	-	(250,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	65,646,000	51,323,000	(14,323,000)	(10,000,000)	-	(14,323,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	11,800,000	7,800,000	(4,000,000)	(4,000,000)	-	(4,000,000)
2210500 Printing , Advertising and Information Supplies and Services	25,500,000	18,500,000	(7,000,000)	(5,000,000)	-	(7,000,000)
2210700 Training Expenses	237,634,000	221,105,000	(16,529,000)	788,000	-	(16,529,000)
2210800 Hospitality Supplies and Services	7,300,000	26,150,000	18,850,000	20,000,000	-	18,850,000
2210900 Insurance Costs	23,500,000	17,350,000	(6,150,000)	(4,000,000)	-	(6,150,000)
2211000 Specialised Materials and Supplies	100,000,000	50,000,000	(50,000,000)	(50,000,000)	-	(50,000,000)
2211100 Office and General Supplies and Services	17,650,000	8,175,000	(9,475,000)	(6,000,000)	-	(9,475,000)
2211200 Fuel Oil and Lubricants	3,500,000	2,000,000	(1,500,000)	(1,000,000)	-	(1,500,000)
2211300 Other Operating Expenses	366,888,000	355,170,000	(11,718,000)	(11,668,000)	-	(11,718,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,000,000	(2,000,000)	(2,000,000)	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	80,000,000	62,212,000	(17,788,000)	(788,000)	-	(17,788,000)
2520200 Subsidies to Financial Private Enterprises	523,000,000	619,880,000	96,880,000	96,880,000	-	96,880,000
3110300 Refurbishment of Buildings	99,000,000	66,500,000	(32,500,000)	(24,000,000)	-	(32,500,000)
3111000 Purchase of Office Furniture and General Equipment	562,000	281,000	(281,000)	-	-	(281,000)
<b>GROSS EXPENDITURE</b>			<b>(60,788,000)</b>	<b>(788,000)</b>	-	<b>(60,788,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(60,788,000)</b>	<b>(788,000)</b>	-	<b>(60,788,000)</b>
<b>1169102900 Kenya Cereal Enhancement Programme (KCEP)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(60,788,000)</b>	<b>(788,000)</b>	-	<b>(60,788,000)</b>
<b>1169103100 Crop Insurance.</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169103101 Crop Insurance</b>						
2210700 Training Expenses	24,000,000	12,000,000	(12,000,000)	-	-	(12,000,000)
2210900 Insurance Costs	211,400,000	94,700,000	(116,700,000)	-	-	(116,700,000)
2211100 Office and General Supplies and Services	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)	-	-	(300,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(151,000,000)</b>	-	-	<b>(151,000,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(151,000,000)</b>	-	-	<b>(151,000,000)</b>
<b>1169103100 Crop Insurance</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(151,000,000)</b>	-	-	<b>(151,000,000)</b>
<b>1169103200 Development of Mau Buffer Tea Zone.</b>						
<b>1169103201 Development of Mau Buffer Tea Zone</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	-	-	(40,000,000)
<b>GROSS EXPENDITURE</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</b>
<b>1169103200 Development of Mau Buffer Tea Zone</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE HEAD</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</b>
<b>1169103300 Fertilizer subsidy programme.</b>						
<b>1169103301 Fertilizer subsidy programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,319,733,750	13,319,733,750	-	-	13,319,733,750
<b>GROSS EXPENDITURE</b>			<b>13,319,733,750</b>	-	-	<b>13,319,733,750</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>13,319,733,750</b>	-	-	<b>13,319,733,750</b>
<b>1169103300 Fertilizer subsidy programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>13,319,733,750</b>	-	-	<b>13,319,733,750</b>
<b>1169103400 Aflatoxin Management.</b>						



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169103401 Aflatoxin Management</b>						
2211000 Specialised Materials and Supplies	86,900,000	76,900,000	(10,000,000)	-	-	(10,000,000)
2211200 Fuel Oil and Lubricants	2,500,000	2,500,000	-	-	-	-
2211300 Other Operating Expenses	5,600,000	5,600,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1169103400 Aflatoxin Management</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169103500 Pyrethrum Industry Recovery.</b>						
<b>1169103501 Pyrethrum Industry Recovery</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
<b>GROSS EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>1169103500 Pyrethrum Industry Recovery</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>1169103600 Development of Agriculture Technology Innovation centres.</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169103601 Development of Agriculture Technology Innovation centres</b>						
2210700 Training Expenses	4,000,000	2,000,000	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	4,000,000	2,000,000	(2,000,000)	-	-	(2,000,000)
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)	-	-	(500,000)
3110200 Construction of Building	88,000,000	51,500,000	(36,500,000)	-	-	(36,500,000)
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	70,000,000	45,000,000	(25,000,000)	-	-	(25,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	8,000,000	(8,000,000)	-	-	(8,000,000)
<b>GROSS EXPENDITURE</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>
<b>1169103600 Development of Agriculture Technology Innovation centres</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>
<b>1169103700 Strengthening Mechanization.</b>						
<b>1169103701 Strengthening Mechanization</b>						
2210700 Training Expenses	8,500,000	5,500,000	(3,000,000)	-	-	(3,000,000)
2210800 Hospitality Supplies and Services	1,000,000	500,000	(500,000)	-	-	(500,000)
2211200 Fuel Oil and Lubricants	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	250,000	(1,250,000)	-	-	(1,250,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	500,000	-	(500,000)	-	-	(500,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500,000	12,500,000	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169103700 Strengthening Mechanization</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169103800 Youth and Women Empowerment in Modern Agriculture Project.</b>						
<b>1169103801 Youth and Women Empowerment in Modern Agriculture Project</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	500,000	375,000	(125,000)	-	-	(125,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	6,900,000	(100,000)	-	-	(100,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	(500,000)	-	-	(500,000)
2210700 Training Expenses	16,500,000	12,600,000	(3,900,000)	-	-	(3,900,000)
2210800 Hospitality Supplies and Services	2,000,000	1,200,000	(800,000)	-	-	(800,000)
2211100 Office and General Supplies and Services	500,000	400,000	(100,000)	-	-	(100,000)
2211200 Fuel Oil and Lubricants	500,000	475,000	(25,000)	-	-	(25,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	450,000	(50,000)	-	-	(50,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,050,000	(950,000)	-	-	(950,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	11,550,000	(28,450,000)	-	-	(28,450,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1169103800 Youth and Women Empowerment in Modern Agriculture Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1169103900 Food Security and Crop Diversification Project.</b>						
<b>1169103901 Food Security and Crop Diversification Project</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	8,750,000	(6,250,000)	-	-	(6,250,000)
2210700 Training Expenses	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
2210800 Hospitality Supplies and Services	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	15,000,000	7,500,000	(7,500,000)	-	-	(7,500,000)
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	15,000,000	12,500,000	(2,500,000)	-	-	(2,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	390,000,000	148,750,000	(241,250,000)	-	-	(241,250,000)
<b>GROSS EXPENDITURE</b>			<b>(285,000,000)</b>	-	-	<b>(285,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(285,000,000)</b>	-	-	<b>(285,000,000)</b>
<b>1169103902 Miraa Industry Revitalization Project</b>						
2210700 Training Expenses	3,500,000	2,250,000	(1,250,000)	-	-	(1,250,000)
2210800 Hospitality Supplies and Services	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	1,000,000	500,000	(500,000)	-	-	(500,000)
2211300 Other Operating Expenses	1,000,000	500,000	(500,000)	-	-	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	250,000	(250,000)	-	-	(250,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111500 Rehabilitation of Civil Works	70,000,000	55,000,000	(15,000,000)	-	-	(15,000,000)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169103900 Food Security and Crop Diversification Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(305,000,000)</b>	-	-	<b>(305,000,000)</b>
<b>1169104000 Construction of Headquarters and Satellite Campuses for KSA.</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169104001 Construction of Headquarters and Satellite Campuses for KSA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	60,000,000	(30,000,000)	-	-	(30,000,000)
<b>GROSS EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>1169104000 Construction of Headquarters and Satellite Campuses for KSA</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>1169104100 Construction of Educational Complex at Bukura Agricultural College.</b>						
<b>1169104101 Construction of Educational Complex at Bukura Agricultural College</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169104100 Construction of Educational Complex at Bukura Agricultural College</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169104200 Construction &amp; Equiping of Tea Research and Development Factory.</b>						
<b>1169104201 Construction &amp; Equipping of Tea Research and Development Factory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169104200 Construction &amp; Equipping of Tea Research and Development Factory</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP).</b>						
<b>1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)</b>						
2210200 Communication, Supplies and Services	4,670,000	4,335,000	(335,000)	-	-	(335,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	3,550,000	(1,550,000)	-	-	(1,550,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,700,000	4,350,000	(350,000)	-	-	(350,000)
2210700 Training Expenses	8,250,000	6,975,000	(1,275,000)	-	-	(1,275,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,200,000	1,100,000	(100,000)	-	-	(100,000)
2211000 Specialised Materials and Supplies	1,900,000	1,700,000	(200,000)	-	-	(200,000)
2211100 Office and General Supplies and Services	2,100,000	1,800,000	(300,000)	-	-	(300,000)
2211200 Fuel Oil and Lubricants	3,000,000	2,250,000	(750,000)	-	-	(750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	1,650,000	(250,000)	-	-	(250,000)
2220200 Routine Maintenance - Other Assets	1,000,000	750,000	(250,000)	-	-	(250,000)
3110500 Construction and Civil Works	130,000	115,000	(15,000)	-	-	(15,000)
3111000 Purchase of Office Furniture and General Equipment	1,250,000	1,225,000	(25,000)	-	-	(25,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	100,000	(100,000)	-	-	(100,000)
<b>GROSS EXPENDITURE</b>			<b>(5,500,000)</b>	-	-	<b>(5,500,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(5,500,000)</b>	-	-	<b>(5,500,000)</b>
<b>1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(5,500,000)</b>	-	-	<b>(5,500,000)</b>
<b>1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz).</b>						
<b>1169105001 Smallholder Horticulture Empowerment Project (SHEP Biz)</b>						
2210200 Communication, Supplies and Services	2,300,000	2,150,000	(150,000)	-	-	(150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	5,561,400	(938,600)	-	-	(938,600)
2210600 Rentals of Produced Assets	11,000,000	9,000,000	(2,000,000)	-	-	(2,000,000)
2210700 Training Expenses	64,388,000	51,638,000	(12,750,000)	-	-	(12,750,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	4,500,000	3,750,000	(750,000)	-	-	(750,000)
<b>GROSS EXPENDITURE</b>			<b>(16,588,600)</b>	-	-	<b>(16,588,600)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(16,588,600)</b>	-	-	<b>(16,588,600)</b>
<b>1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(16,588,600)</b>	-	-	<b>(16,588,600)</b>
<b>1169105100 Small Scale Irrigation and Value Addition Project.</b>						
<b>1169105101 Small Scale Irrigation and Value Addition Project</b>						
2110300 Personal Allowance - Paid as Part of Salary	17,500,000	15,500,000	(2,000,000)	-	-	(2,000,000)
2210200 Communication, Supplies and Services	4,512,000	3,512,000	(1,000,000)	-	-	(1,000,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	3,017,297	2,067,297	(950,000)	-	-	(950,000)
2210700 Training Expenses	44,299,500	36,799,500	(7,500,000)	-	-	(7,500,000)
2211000 Specialised Materials and Supplies	198,265,857	195,265,857	(3,000,000)	-	-	(3,000,000)
2211200 Fuel Oil and Lubricants	22,287,000	18,287,000	(4,000,000)	-	-	(4,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,036,000	16,036,000	(2,000,000)	-	-	(2,000,000)
2230100 Exchange Rates Losses	7,500,000	2,500,000	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	134,016,846	119,466,846	(14,550,000)	-	-	(14,550,000)
<b>GROSS EXPENDITURE</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</b>
<b>1169105100 Small Scale Irrigation and Value Addition Project</b>						



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE HEAD</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</b>
<b>1169105300 Kenya Climate Smart Agriculture Project (KCSAP).</b>						
<b>1169105301 Kenya Climate Smart Agriculture Project (KCSAP)</b>						
2110200 Basic Wages - Temporary Employees	24,880,000	30,880,000	6,000,000	6,000,000	-	6,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,215,343,054	1,089,514,300	(125,828,754)	(125,828,754)	-	(125,828,754)
2210400 Foreign Travel and Subsistence, and other transportation costs	39,507,013	49,507,013	10,000,000	10,000,000	-	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	9,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
2210700 Training Expenses	112,826,687	91,824,987	(21,001,700)	(21,001,700)	-	(21,001,700)
2211000 Specialised Materials and Supplies	88,037,587	48,037,300	(40,000,287)	(40,000,287)	-	(40,000,287)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	12,424,983	8,424,000	(4,000,983)	(4,000,983)	-	(4,000,983)
2211200 Fuel Oil and Lubricants	41,798,000	15,798,000	(26,000,000)	(26,000,000)	-	(26,000,000)
2211300 Other Operating Expenses	418,060,597	248,241,300	(169,819,297)	(124,000,597)	-	(169,819,297)
2220200 Routine Maintenance - Other Assets	174,330,832	268,508,100	94,177,268	167,269,968	-	94,177,268
2630200 Capital Grants to Government Agencies and other Levels of Government	4,826,677,647	3,246,206,000	(1,580,471,647)	(1,580,471,647)	-	(1,580,471,647)
3111000 Purchase of Office Furniture and General Equipment	-	17,834,000	17,834,000	17,834,000	-	17,834,000
<b>GROSS EXPENDITURE</b>			<b>(1,842,111,400)</b>	<b>(1,723,200,000)</b>	-	<b>(1,842,111,400)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(1,842,111,400)</b>	<b>(1,723,200,000)</b>	-	<b>(1,842,111,400)</b>
<b>1169105300 Kenya Climate Smart Agriculture Project (KCSAP)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(1,842,111,400)</b>	<b>(1,723,200,000)</b>	-	<b>(1,842,111,400)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1169105400 Construction of Residual Laboratory at PCPB.</b>						
<b>1169105401 Construction of Residual Laboratory at PCPB</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	50,000,000	(35,000,000)	-	-	(35,000,000)
<b>GROSS EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1169105400 Construction of Residual Laboratory at PCPB</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1169106000 Mechanization of Agricultural Development Project.</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1169106001 Mechanization of Agricultural Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
<b>GROSS EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1169106000 Mechanization of Agricultural Development Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1169106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP).</b>						
<b>1169106201 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,552,850	173,579,935	64,027,085	68,439,085	-	64,027,085

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	12,062,700	54,699,700	42,637,000	45,000,000	-	42,637,000
2210500 Printing , Advertising and Information Supplies and Services	10,490,965	19,958,595	9,467,630	10,000,000	-	9,467,630
2210600 Rentals of Produced Assets	6,076,850	4,064,350	(2,012,500)	-	-	(2,012,500)
2210700 Training Expenses	340,477,920	442,413,819	101,935,899	109,508,690	-	101,935,899
2210800 Hospitality Supplies and Services	38,300,740	46,603,430	8,302,690	11,000,000	-	8,302,690
2211100 Office and General Supplies and Services	14,559,935	37,559,935	23,000,000	23,000,000	-	23,000,000
2211200 Fuel Oil and Lubricants	8,910,810	7,551,115	(1,359,695)	-	-	(1,359,695)
2211300 Other Operating Expenses	42,012,620	85,971,243	43,958,623	50,000,000	-	43,958,623
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,833,515	28,008,993	18,175,478	21,184,435	-	18,175,478
2220200 Routine Maintenance - Other Assets	-	127,000,000	127,000,000	127,000,000	-	127,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,563,132,210	3,900,000,000	336,867,790	336,867,790	-	336,867,790
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,601,685	39,601,685	37,000,000	37,000,000	-	37,000,000
<b>GROSS EXPENDITURE</b>			<b>809,000,000</b>	<b>839,000,000</b>	-	<b>809,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>809,000,000</b>	<b>839,000,000</b>	-	<b>809,000,000</b>
<b>1169106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>809,000,000</b>	<b>839,000,000</b>	-	<b>809,000,000</b>
<b>1169106300 Agricultural Sector Development Support Programme II (ASDSP II).</b>						
<b>1169106301 Agricultural Sector Development Support Programme II (ASDSP II)</b>						
2210200 Communication, Supplies and Services	1,710,000	1,205,000	(505,000)	-	-	(505,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,300,000	(800,000)	-	-	(800,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	25,000	(25,000)	-	-	(25,000)
2210500 Printing , Advertising and Information Supplies and Services	1,630,000	1,220,000	(410,000)	-	-	(410,000)
2210700 Training Expenses	3,870,000	3,095,000	(775,000)	-	-	(775,000)
2210800 Hospitality Supplies and Services	1,725,000	1,513,000	(212,000)	-	-	(212,000)
2211100 Office and General Supplies and Services	2,250,000	1,775,000	(475,000)	-	-	(475,000)
2211200 Fuel Oil and Lubricants	400,000	300,000	(100,000)	-	-	(100,000)
2211300 Other Operating Expenses	15,500,000	25,350,000	9,850,000	10,000,000	-	9,850,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	1,225,000	(225,000)	-	-	(225,000)
2220200 Routine Maintenance - Other Assets	500,000	400,000	(100,000)	-	-	(100,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	871,634,775	728,925,274	(142,709,501)	(119,959,501)	-	(142,709,501)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	167,080,225	144,566,726	(22,513,499)	109,959,501	-	(22,513,499)
<b>GROSS EXPENDITURE</b>			<b>(159,000,000)</b>	-	-	<b>(159,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(159,000,000)</b>	-	-	<b>(159,000,000)</b>
<b>1169106300 Agricultural Sector Development Support Programme II (ASDSP II)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(159,000,000)</b>	-	-	<b>(159,000,000)</b>
<b>1169106500 Fall Army Worm Mitigation.</b>						
<b>1169106501 Fall Army Worm Mitigation</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,016,000	14,016,000	-	-	14,016,000



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	1,809,000	5,124,500	3,315,500	-	-	3,315,500
2210700 Training Expenses	5,373,000	21,132,500	15,759,500	-	-	15,759,500
2210800 Hospitality Supplies and Services	2,088,000	1,044,000	(1,044,000)	-	-	(1,044,000)
2211000 Specialised Materials and Supplies	111,000,000	294,500,000	183,500,000	-	-	183,500,000
2211100 Office and General Supplies and Services	1,043,000	3,987,500	2,944,500	-	-	2,944,500
2211200 Fuel Oil and Lubricants	2,666,000	18,049,000	15,383,000	-	-	15,383,000
2211300 Other Operating Expenses	4,888,000	23,470,000	18,582,000	-	-	18,582,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,133,000	6,676,500	5,543,500	-	-	5,543,500
<b>GROSS EXPENDITURE</b>			<b>258,000,000</b>	-	-	<b>258,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>258,000,000</b>	-	-	<b>258,000,000</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169106500 Fall Army Worm Mitigation</b>						
<b>NET EXPENDITURE HEAD</b>			<b>258,000,000</b>	-	-	<b>258,000,000</b>
<b>1169106600 Cotton Industry Revitalization Project.</b>						
<b>1169106601 Cotton Industry Revitalization Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	30,000,000	(60,000,000)	-	-	(60,000,000)
<b>GROSS EXPENDITURE</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>
<b>1169106600 Cotton Industry Revitalization Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169106900 Enable Youth Kenya Programme.</b>						
<b>1169106901 Enable Youth Kenya Programme - HQ</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,500,000	21,500,000	(13,000,000)	-	-	(13,000,000)
2210500 Printing , Advertising and Information Supplies and Services	21,000,000	6,550,000	(14,450,000)	-	-	(14,450,000)
2210600 Rentals of Produced Assets	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	129,830,000	92,760,000	(37,070,000)	1,000,000	-	(37,070,000)
2210800 Hospitality Supplies and Services	15,940,000	10,030,000	(5,910,000)	-	-	(5,910,000)
2211000 Specialised Materials and Supplies	34,000,000	17,000,000	(17,000,000)	-	-	(17,000,000)
2211100 Office and General Supplies and Services	16,200,000	7,800,000	(8,400,000)	-	-	(8,400,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	9,000,000	6,000,000	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	72,000,000	65,000,000	(7,000,000)	-	-	(7,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	3,500,000	(2,000,000)	-	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	8,600,000	5,200,000	(3,400,000)	(1,000,000)	-	(3,400,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	2,087,500,000	1,857,500,000	(230,000,000)	(230,000,000)	-	(230,000,000)
3110300 Refurbishment of Buildings	34,000,000	110,030,000	76,030,000	-	80,000,000	76,030,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	81,700,000	77,700,000	-	80,000,000	77,700,000
<b>GROSS EXPENDITURE</b>			<b>(190,000,000)</b>	<b>(230,000,000)</b>	<b>160,000,000</b>	<b>(190,000,000)</b>
<b>Appropriations in Aid</b>			160,000,000	-	160,000,000	160,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	65,000,000	225,000,000	160,000,000	-	160,000,000	160,000,000
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(350,000,000)</b>	<b>(230,000,000)</b>	-	<b>(350,000,000)</b>
<b>1169106900 Enable Youth Kenya Programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(350,000,000)</b>	<b>(230,000,000)</b>	-	<b>(350,000,000)</b>
<b>1169107000 National Value Chain Support Programme.</b>						
<b>1169107001 National Value Chain Support Programme</b>						
2210700 Training Expenses	121,100,000	60,550,000	(60,550,000)	-	-	(60,550,000)
2210800 Hospitality Supplies and Services	3,500,000	1,750,000	(1,750,000)	-	-	(1,750,000)
2211200 Fuel Oil and Lubricants	5,600,000	2,800,000	(2,800,000)	-	-	(2,800,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	26,000,000	63,300,000	37,300,000	-	-	37,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
2220200 Routine Maintenance - Other Assets	4,300,000	3,500,000	(800,000)	-	-	(800,000)
2520200 Subsidies to Financial Private Enterprises	1,350,000,000	441,600,000	(908,400,000)	-	-	(908,400,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	64,500,000	50,000,000	(14,500,000)	-	-	(14,500,000)
<b>GROSS EXPENDITURE</b>			<b>(953,000,000)</b>	-	-	<b>(953,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(953,000,000)</b>	-	-	<b>(953,000,000)</b>
<b>1169107003 KTDA Fertilizer Subsidy</b>						
2640500 Other Capital Grants and Transfers	-	1,400,000,000	1,400,000,000	-	-	1,400,000,000
<b>GROSS EXPENDITURE</b>			<b>1,400,000,000</b>	-	-	<b>1,400,000,000</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>1,400,000,000</b>	-	-	<b>1,400,000,000</b>
<b>1169107000 National Value Chain Support Programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>447,000,000</b>	-	-	<b>447,000,000</b>
<b>1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.</b>						
<b>1169107501 Establishment of Liquid Nitrogen Plants - KAGRC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	56,250,000	(93,750,000)	-	-	(93,750,000)
<b>GROSS EXPENDITURE</b>			<b>(93,750,000)</b>	-	-	<b>(93,750,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(93,750,000)</b>	-	-	<b>(93,750,000)</b>
<b>1169107500 Establishment of Liquid Nitrogen Plants - KAGRC</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE HEAD</b>			<b>(93,750,000)</b>	-	-	<b>(93,750,000)</b>
<b>1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.</b>						
<b>1169107601 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	61,250,000	(88,750,000)	-	-	(88,750,000)
<b>GROSS EXPENDITURE</b>			<b>(88,750,000)</b>	-	-	<b>(88,750,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(88,750,000)</b>	-	-	<b>(88,750,000)</b>
<b>1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(88,750,000)</b>	-	-	<b>(88,750,000)</b>
<b>1169107700 Climate Smart Agricultural Productivity Project (CS-APP).</b>						



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169107701 Climate Smart Agricultural Productivity Project (CS-APP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	142,000,000	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1169107700 Climate Smart Agricultural Productivity Project (CS-APP)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1169107800 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project.</b>						
<b>1169107801 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	-	(8,000,000)	-	-	(8,000,000)
<b>GROSS EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>1169107800 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>1169108000 Equipping of Milk Research &amp; Processing Plant.</b>						
<b>1169108001 Equipping of Milk Research &amp; Processing Plant</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	15,000,000	(25,000,000)	-	-	(25,000,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>1169108000 Equipping of Milk Research &amp; Processing Plant</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>1169108100 Expansion of Improved Indigenous Chicken.</b>						
<b>1169108101 Expansion of Improved Indigenous Chicken</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	10,000,000	(24,000,000)	-	-	(24,000,000)
<b>GROSS EXPENDITURE</b>			<b>(24,000,000)</b>	-	-	<b>(24,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(24,000,000)</b>	-	-	<b>(24,000,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1169108100 Expansion of Improved Indigenous Chicken</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(24,000,000)</b>	-	-	<b>(24,000,000)</b>
<b>1169108300 Warehouse Receipt System.</b>						
<b>1169108301 Warehouse Receipt System</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	18,750,000	(31,250,000)	-	-	(31,250,000)
<b>GROSS EXPENDITURE</b>			<b>(31,250,000)</b>	-	-	<b>(31,250,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(31,250,000)</b>	-	-	<b>(31,250,000)</b>
<b>1169108300 Warehouse Receipt System</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(31,250,000)</b>	-	-	<b>(31,250,000)</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169108400 Coconut Industry Revitalization Project.</b>						
<b>1169108401 Coconut Industry Revitalization Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169108400 Coconut Industry Revitalization Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1169108700 Emergency Locust Response.</b>						

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169108701 Emergency Locust Response</b>						
2210200 Communication, Supplies and Services	3,616,000	4,020,700	404,700	404,700	-	404,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,520,400	315,661,400	6,141,000	6,141,000	-	6,141,000
2210500 Printing , Advertising and Information Supplies and Services	36,180,000	41,180,000	5,000,000	5,000,000	-	5,000,000
2210600 Rentals of Produced Assets	119,000,000	19,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
2210700 Training Expenses	68,822,500	106,642,300	37,819,800	37,819,800	-	37,819,800
2211000 Specialised Materials and Supplies	13,363,800	21,500,000	8,136,200	8,136,200	-	8,136,200
2211100 Office and General Supplies and Services	3,215,300	7,360,000	4,144,700	4,144,700	-	4,144,700
2211200 Fuel Oil and Lubricants	42,837,000	34,700,800	(8,136,200)	(8,136,200)	-	(8,136,200)
2211300 Other Operating Expenses	69,600,000	73,600,000	4,000,000	4,000,000	-	4,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,860,000	11,860,000	4,000,000	4,000,000	-	4,000,000
2220200 Routine Maintenance - Other Assets	1,520,000	6,520,000	5,000,000	5,000,000	-	5,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	1,199,810,000	1,200,000,000	190,000	190,000	-	190,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	154,000,000	154,000,000	154,000,000	-	154,000,000
3111000 Purchase of Office Furniture and General Equipment	-	21,299,800	21,299,800	21,299,800	-	21,299,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	8,000,000	8,000,000	-	8,000,000
<b>GROSS EXPENDITURE</b>			<b>150,000,000</b>	<b>150,000,000</b>	-	<b>150,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>150,000,000</b>	<b>150,000,000</b>	-	<b>150,000,000</b>
<b>1169108700 Emergency Locust Response</b>						
<b>NET EXPENDITURE HEAD</b>			<b>150,000,000</b>	<b>150,000,000</b>	-	<b>150,000,000</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169108800 Embryo Transfer Project - KAGRC.</b>						
<b>1169108801 Embryo Transfer Project - KAGRC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	45,000,000	(105,000,000)	-	-	(105,000,000)
<b>GROSS EXPENDITURE</b>			<b>(105,000,000)</b>	-	-	<b>(105,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(105,000,000)</b>	-	-	<b>(105,000,000)</b>
<b>1169108800 Embryo Transfer Project - KAGRC</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(105,000,000)</b>	-	-	<b>(105,000,000)</b>
<b>1169108900 Irish Potatoe Production Revitalization Project..</b>						



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169108901 Irish Potatoe Production Revitalization Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	143,000,000	215,000,000	72,000,000	72,000,000	-	72,000,000
<b>GROSS EXPENDITURE</b>			<b>72,000,000</b>	<b>72,000,000</b>	-	<b>72,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>72,000,000</b>	<b>72,000,000</b>	-	<b>72,000,000</b>
<b>1169108900 Irish Potatoe Production Revitalization Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>72,000,000</b>	<b>72,000,000</b>	-	<b>72,000,000</b>
<b>1169109200 Cashew Nut Revitalization Project.</b>						
<b>1169109201 Cashew Nut Revitalization Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1169109200 Cashew Nut Revitalization Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1169109300 Farmers Database Establishment Project - AFA.</b>						
<b>1169109301 Farmers Database Establishment Project - AFA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>			-	-	-	-
<b>NET EXPENDITURE SUB-HEAD</b>			-	-	-	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169109300 Farmers Database Establishment Project - AFA</b>						
<b>NET EXPENDITURE HEAD</b>			-	-	-	-
<b>1169109400 National Agricultural Value Chain Development Project (NAVCDP).</b>						
<b>1169109401 National Agricultural Value Chain Development Project (NAVCDP)</b>						
2210100 Utilities Supplies and Services	-	980,000	980,000	980,000	-	980,000
2210200 Communication, Supplies and Services	-	1,751,000	1,751,000	1,751,000	-	1,751,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,439,000	13,439,000	13,439,000	-	13,439,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,336,000	8,336,000	8,336,000	-	8,336,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,175,000	4,175,000	4,175,000	-	4,175,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	2,051,000	2,051,000	2,051,000	-	2,051,000
2210700 Training Expenses	-	105,781,000	105,781,000	105,781,000	-	105,781,000
2210800 Hospitality Supplies and Services	-	5,110,000	5,110,000	5,110,000	-	5,110,000
2211100 Office and General Supplies and Services	-	2,486,000	2,486,000	2,486,000	-	2,486,000
2211200 Fuel Oil and Lubricants	-	1,192,000	1,192,000	1,192,000	-	1,192,000
2211300 Other Operating Expenses	-	17,019,000	17,019,000	17,019,000	-	17,019,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2220200 Routine Maintenance - Other Assets	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,883,800,000	1,883,800,000	1,883,800,000	-	1,883,800,000
2640500 Other Capital Grants and Transfers	-	50,000,000	50,000,000	50,000,000	-	50,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	1,880,000	1,880,000	1,880,000	-	1,880,000
<b>GROSS EXPENDITURE</b>			<b>2,100,000,000</b>	<b>2,100,000,000</b>	-	<b>2,100,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>2,100,000,000</b>	<b>2,100,000,000</b>	-	<b>2,100,000,000</b>
<b>1169109400 National Agricultural Value Chain Development Project (NAVCDP)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>2,100,000,000</b>	<b>2,100,000,000</b>	-	<b>2,100,000,000</b>
<b>1169109500 Understanding Models of Policy Implementation.</b>						
<b>1169109501 Understanding Models of Policy Implementation</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,250,500	6,250,500	6,250,500	-	6,250,500
2210700 Training Expenses	-	562,500	562,500	562,500	-	562,500

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,685,000	1,685,000	1,685,000	-	1,685,000
2211100 Office and General Supplies and Services	-	77,000	77,000	77,000	-	77,000
2211200 Fuel Oil and Lubricants	-	425,000	425,000	425,000	-	425,000
<b>GROSS EXPENDITURE</b>			<b>9,000,000</b>	<b>9,000,000</b>	-	<b>9,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>9,000,000</b>	<b>9,000,000</b>	-	<b>9,000,000</b>
<b>1169109500 Understanding Models of Policy Implementation</b>						
<b>NET EXPENDITURE HEAD</b>			<b>9,000,000</b>	<b>9,000,000</b>	-	<b>9,000,000</b>
<b>NET EXPENDITURE VOTE 1169 State Department for Crop Development &amp; Agricultural Research KSh.</b>			<b>13,917,995,750</b>	<b>1,216,012,000</b>	<b>160,000,000</b>	<b>13,917,995,750</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	<b>KShs.</b>					
Total Approved Net Estimates.....	24,051,785,512					
Add sum now required .....	<u>13,917,995,750</u>					
NET TOTAL.....	<u>37,969,781,262</u>					

**Vote D1173 State Department for Cooperatives**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 20,400,000,000**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	422,500,000	-	422,500,000	20,400,000,000	20,822,500,000	-	20,822,500,000
<b>TOTAL FOR VOTE D1173 State Department for Cooperatives</b>	<b>422,500,000</b>	<b>-</b>	<b>422,500,000</b>	<b>20,400,000,000</b>	<b>20,822,500,000</b>	<b>-</b>	<b>20,822,500,000</b>



**Vote D1173 State Department for Cooperatives**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 20,400,000,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC .	-	-	-	200,000,000	200,000,000	-	200,000,000
1173100400 Cooperative Management Information System	40,000,000	-	40,000,000	(28,400,000)	11,600,000	-	11,600,000
1173100500 Modernization of Cooperative Cotton Ginneries	92,100,000	-	92,100,000	(65,400,000)	26,700,000	-	26,700,000
1173100700 Dairy Processing (Powdered Milk)	-	-	-	500,000,000	500,000,000	-	500,000,000
1173100900 Coffee Industry Revitalization	200,400,000	-	200,400,000	(142,295,857)	58,104,143	-	58,104,143
1173101200 Warehouse Refurbishment	90,000,000	-	90,000,000	(63,904,143)	26,095,857	-	26,095,857
1173101400 Financial Inclusion Fund	-	-	-	20,000,000,000	20,000,000,000	-	20,000,000,000

**Vote D1173 State Department for Cooperatives**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 20,400,000,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE D1173 State Department for Cooperatives</b>	<b>422,500,000</b>	<b>-</b>	<b>422,500,000</b>	<b>20,400,000,000</b>	<b>20,822,500,000</b>	<b>-</b>	<b>20,822,500,000</b>

## Vote D1173 State Department for Cooperatives

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 20,400,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1173100100 Acquisition of equipment and machinery New KCC	200,000,000	-	200,000,000
1173100400 Cooperative Management Information System	(28,400,000)	-	(28,400,000)
1173100500 Modernization of Cooperative Cotton Ginneries	(65,400,000)	-	(65,400,000)
1173100700 Dairy Processing (Powdered Milk)	500,000,000	-	500,000,000
1173100900 Coffee Industry Revitalization	(142,295,857)	-	(142,295,857)
1173101200 Warehouse Refurbishment	(63,904,143)	-	(63,904,143)
1173101400 Financial Inclusion Fund	20,000,000,000	-	20,000,000,000
<b>Total Change for Vote D1173 State Department for Cooperatives</b>	<b>20,400,000,000</b>	<b>-</b>	<b>20,400,000,000</b>

**VOTE D1173 State Department for Cooperatives**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1173100100 Acquisition of equipment and machinery New KCC .</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
<b>GROSS EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>NET EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>1173100400 Cooperative Management Information System</b>						
2211300 Other Operating Expenses	30,000,000	8,700,000	(21,300,000)	-	-	(21,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	1,450,000	(3,550,000)	-	-	(3,550,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	1,450,000	(3,550,000)	-	-	(3,550,000)
<b>GROSS EXPENDITURE</b>			<b>(28,400,000)</b>	-	-	<b>(28,400,000)</b>

**VOTE D1173 State Department for Cooperatives**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(28,400,000)</b>	-	-	<b>(28,400,000)</b>
<b>1173100500 Modernization of Cooperative Cotton Ginneries</b>						
2211300 Other Operating Expenses	8,100,000	2,340,000	(5,760,000)	-	-	(5,760,000)
3110200 Construction of Building	84,000,000	24,360,000	(59,640,000)	-	-	(59,640,000)
<b>GROSS EXPENDITURE</b>			<b>(65,400,000)</b>	-	-	<b>(65,400,000)</b>
<b>NET EXPENDITURE</b>			<b>(65,400,000)</b>	-	-	<b>(65,400,000)</b>
<b>1173100700 Dairy Processing (Powdered Milk)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	-	500,000,000
<b>GROSS EXPENDITURE</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>NET EXPENDITURE</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>

**VOTE D1173 State Department for Cooperatives**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1173100900 Coffee Industry Revitalization</b>						
2211300 Other Operating Expenses	140,000,000	40,591,716	(99,408,284)	-	-	(99,408,284)
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	8,698,225	(21,301,775)	-	-	(21,301,775)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,400,000	3,015,385	(7,384,615)	-	-	(7,384,615)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	5,798,817	(14,201,183)	-	-	(14,201,183)
<b>GROSS EXPENDITURE</b>			<b>(142,295,857)</b>	-	-	<b>(142,295,857)</b>
<b>NET EXPENDITURE</b>			<b>(142,295,857)</b>	-	-	<b>(142,295,857)</b>
<b>1173101200 Warehouse Refurbishment</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	26,095,857	(63,904,143)	-	-	(63,904,143)
<b>GROSS EXPENDITURE</b>			<b>(63,904,143)</b>	-	-	<b>(63,904,143)</b>

**VOTE D1173 State Department for Cooperatives**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(63,904,143)</b>	-	-	<b>(63,904,143)</b>
<b>1173101400 Financial Inclusion Fund</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000,000	20,000,000,000	-	-	20,000,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000,000</b>	-	-	<b>20,000,000,000</b>
<b>NET EXPENDITURE</b>			<b>20,000,000,000</b>	-	-	<b>20,000,000,000</b>
<b>NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.</b>			<b>20,400,000,000</b>	-	-	<b>20,400,000,000</b>

**KShs.**

Total Approved Estimates.....	422,500,000
Add sum now required .....	<b>20,400,000,000</b>
NET TOTAL.....	<u><u>20,822,500,000</u></u>

**VOTE D1173 State Department for Cooperatives**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1173100100 Acquisition of equipment and machinery New KCC.</b>						
<b>1173100101 Acquisition of equipment and machinery New KCC .</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
<b>GROSS EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>1173100100 Acquisition of equipment and machinery New KCC .</b>						
<b>NET EXPENDITURE HEAD</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>1173100400 Cooperative Management Information System.</b>						



**VOTE D1173 State Department for Cooperatives**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1173100401 Cooperative Management Information System</b>						
2211300 Other Operating Expenses	30,000,000	8,700,000	(21,300,000)	-	-	(21,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	1,450,000	(3,550,000)	-	-	(3,550,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	1,450,000	(3,550,000)	-	-	(3,550,000)
<b>GROSS EXPENDITURE</b>			<b>(28,400,000)</b>	-	-	<b>(28,400,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(28,400,000)</b>	-	-	<b>(28,400,000)</b>
<b>1173100400 Cooperative Management Information System</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(28,400,000)</b>	-	-	<b>(28,400,000)</b>
<b>1173100500 Modernization of Cooperative Cotton Ginneries.</b>						

**VOTE D1173 State Department for Cooperatives**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1173100501 Modernization of Cooperative Cotton Ginneries</b>						
2211300 Other Operating Expenses	8,100,000	2,340,000	(5,760,000)	-	-	(5,760,000)
3110200 Construction of Building	84,000,000	24,360,000	(59,640,000)	-	-	(59,640,000)
<b>GROSS EXPENDITURE</b>			<b>(65,400,000)</b>	-	-	<b>(65,400,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(65,400,000)</b>	-	-	<b>(65,400,000)</b>
<b>1173100500 Modernization of Cooperative Cotton Ginneries</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(65,400,000)</b>	-	-	<b>(65,400,000)</b>
<b>1173100700 Dairy Processing (Powdered Milk).</b>						
<b>1173100701 Dairy Processing (Powdered Milk)</b>						

**VOTE D1173 State Department for Cooperatives**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	500,000,000	500,000,000	-	-	500,000,000
<b>GROSS EXPENDITURE</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>1173100700 Dairy Processing (Powdered Milk)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>1173100900 Coffee Industry Revitalization.</b>						
<b>1173100901 Coffee Industry Revitalization</b>						
2211300 Other Operating Expenses	140,000,000	40,591,716	(99,408,284)	-	-	(99,408,284)
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	8,698,225	(21,301,775)	-	-	(21,301,775)

**VOTE D1173 State Department for Cooperatives**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	10,400,000	3,015,385	(7,384,615)	-	-	(7,384,615)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	5,798,817	(14,201,183)	-	-	(14,201,183)
<b>GROSS EXPENDITURE</b>			<b>(142,295,857)</b>	-	-	<b>(142,295,857)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(142,295,857)</b>	-	-	<b>(142,295,857)</b>
<b>1173100900 Coffee Industry Revitalization</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(142,295,857)</b>	-	-	<b>(142,295,857)</b>
<b>1173101200 Warehouse Refurbishment.</b>						
<b>1173101201 Warehouse Refurbishment (KNTC)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	26,095,857	(63,904,143)	-	-	(63,904,143)

**VOTE D1173 State Department for Cooperatives**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(63,904,143)</b>	-	-	<b>(63,904,143)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(63,904,143)</b>	-	-	<b>(63,904,143)</b>
<b>1173101200 Warehouse Refurbishment</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(63,904,143)</b>	-	-	<b>(63,904,143)</b>
<b>1173101400 Financial Inclusion Fund.</b>						
<b>1173101401 Financial Inclusion Fund</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000,000	20,000,000,000	-	-	20,000,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000,000</b>	-	-	<b>20,000,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000,000</b>	-	-	<b>20,000,000,000</b>

**VOTE D1173 State Department for Cooperatives**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1173101400 Financial Inclusion Fund</b>						
<b>NET EXPENDITURE HEAD</b>			<b>20,000,000,000</b>	-	-	<b>20,000,000,000</b>
<b>NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.</b>			<b>20,400,000,000</b>	-	-	<b>20,400,000,000</b>

**KShs.**

Total Approved Net Estimates.....	422,500,000
Add sum now required .....	<u><b>20,400,000,000</b></u>
NET TOTAL.....	<u><u>20,822,500,000</u></u>

**Vote D1174 State Department for Trade and Enterprise Development**  
**REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0309000 Domestic Trade and Enterprise Development	1,436,600,000	-	1,436,600,000	(171,550,000)	1,265,050,000	-	1,265,050,000
0310000 Fair Trade Practices And Compliance of Standards	50,000,000	-	50,000,000	(50,000,000)	-	-	-
<b>TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development</b>	<b>1,486,600,000</b>	<b>-</b>	<b>1,486,600,000</b>	<b>(221,550,000)</b>	<b>1,265,050,000</b>	<b>-</b>	<b>1,265,050,000</b>

**Vote D1174 State Department for Trade and Enterprise Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100500 Modernization of standards Laboratory	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1174100600 Establishment of Commodities Exchange Platform	66,500,000	-	66,500,000	(50,000,000)	16,500,000	-	16,500,000
1174101100 Warehouse Refurbishment (KNTC)	-	-	-	22,200,000	22,200,000	-	22,200,000
1174101600 Construction of Constituency Industrial Development Centres - ESP	200,000,000	-	200,000,000	(150,000,000)	50,000,000	-	50,000,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	1,170,100,000	-	1,170,100,000	-	1,170,100,000	-	1,170,100,000
1174103100 Warehouse Receipt System Council	-	-	-	6,250,000	6,250,000	-	6,250,000



**Vote D1174 State Department for Trade and Enterprise Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development</b>	<b>1,486,600,000</b>	-	<b>1,486,600,000</b>	<b>(221,550,000)</b>	<b>1,265,050,000</b>	-	<b>1,265,050,000</b>

**Vote D1174 State Department for Trade and Enterprise Development**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1174100500 Modernization of standards Laboratory	(50,000,000)	-	(50,000,000)
1174100600 Establishment of Commodities Exchange Platform	(50,000,000)	-	(50,000,000)
1174101100 Warehouse Refurbishment (KNTC)	22,200,000	-	22,200,000
1174101600 Construction of Constituency Industrial Development Centres - ESP	(150,000,000)	-	(150,000,000)
1174103100 Warehouse Receipt System Council	6,250,000	-	6,250,000
<b>Total Change for Vote D1174 State Department for Trade and Enterprise Development</b>	<b>(221,550,000)</b>	<b>-</b>	<b>(221,550,000)</b>

**VOTE D1174 State Department for Trade and Enterprise Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1174100500 Modernization of standards Laboratory</b>						
3110300 Refurbishment of Buildings	50,000,000	-	(50,000,000)	-	-	(50,000,000)
<b>GROSS EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>1174100600 Establishment of Commodities Exchange Platform</b>						
2211300 Other Operating Expenses	46,500,000	16,500,000	(30,000,000)	-	-	(30,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)	-	-	(20,000,000)
<b>GROSS EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>

**VOTE D1174 State Department for Trade and Enterprise Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1174101100 Warehouse Refurbishment (KNTC)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	22,200,000	22,200,000	-	-	22,200,000
<b>GROSS EXPENDITURE</b>			<b>22,200,000</b>	-	-	<b>22,200,000</b>
<b>NET EXPENDITURE</b>			<b>22,200,000</b>	-	-	<b>22,200,000</b>
<b>1174101600 Construction of Constituency Industrial Development Centres - ESP</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)
<b>GROSS EXPENDITURE</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>1174103100 Warehouse Receipt System Council</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,250,000	6,250,000	-	-	6,250,000

**VOTE D1174 State Department for Trade and Enterprise Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>6,250,000</b>	-	-	<b>6,250,000</b>
<b>NET EXPENDITURE</b>			<b>6,250,000</b>	-	-	<b>6,250,000</b>
<b>NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KShs.</b>			<b>(221,550,000)</b>	-	-	<b>(221,550,000)</b>

**KShs.**

Total Approved Estimates.....	1,486,600,000
Less - Reduction as above.....	<u>(221,550,000)</u>
NET TOTAL.....	<u><u>1,265,050,000</u></u>

**VOTE D1174 State Department for Trade and Enterprise Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1174100500 Modernization of standards Laboratory.</b>						
<b>11741005001 Modernization of standards Laboratory</b>						
3110300 Refurbishment of Buildings	50,000,000	-	(50,000,000)	-	-	(50,000,000)
<b>GROSS EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>1174100500 Modernization of standards Laboratory</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>1174100600 Establishment of Commodities Exchange Platform.</b>						

**VOTE D1174 State Department for Trade and Enterprise Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>11741006001 Establishment of Commodities Exchange Platform</b>						
2211300 Other Operating Expenses	46,500,000	16,500,000	(30,000,000)	-	-	(30,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)	-	-	(20,000,000)
<b>GROSS EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>1174100600 Establishment of Commodities Exchange Platform</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>1174101100 Warehouse Refurbishment (KNTC).</b>						
<b>11741011001 Warehouse Refurbishment (KNTC)</b>						

**VOTE D1174 State Department for Trade and Enterprise Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	22,200,000	22,200,000	-	-	22,200,000
<b>GROSS EXPENDITURE</b>			<b>22,200,000</b>	-	-	<b>22,200,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>22,200,000</b>	-	-	<b>22,200,000</b>
1174101100 Warehouse Refurbishment (KNTC)						
<b>NET EXPENDITURE HEAD</b>			<b>22,200,000</b>	-	-	<b>22,200,000</b>
1174101600 Construction of Constituency Industrial Development Centres - ESP.						
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)
<b>GROSS EXPENDITURE</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>



**VOTE D1174 State Department for Trade and Enterprise Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>1174101600 Construction of Constituency Industrial Development Centres - ESP</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>1174103100 Warehouse Receipt System Council.</b>						
<b>1174103101 Warehouse Receipt System Council</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,250,000	6,250,000	-	-	6,250,000
<b>GROSS EXPENDITURE</b>			<b>6,250,000</b>	-	-	<b>6,250,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>6,250,000</b>	-	-	<b>6,250,000</b>
<b>1174103100 Warehouse Receipt System Council</b>						

**VOTE D1174 State Department for Trade and Enterprise Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE HEAD</b>			<b>6,250,000</b>	-	-	<b>6,250,000</b>
<b>NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KSh.</b>			<b>(221,550,000)</b>	-	-	<b>(221,550,000)</b>

**KShs.**

Total Approved Net Estimates.....	1,486,600,000
Less - Reduction as above.....	<u><b>(221,550,000)</b></u>
NET TOTAL.....	<u><u>1,265,050,000</u></u>

**Vote D1175 State Department for Industrialization**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0302000 Industrial Development and Investments	995,170,000	-	995,170,000	(556,803,333)	438,366,667	-	438,366,667
0303000 Standards and Business Incubation	2,506,380,000	-	2,506,380,000	(1,708,280,000)	798,100,000	-	798,100,000
<b>TOTAL FOR VOTE D1175 State Department for Industrialization</b>	<b>3,501,550,000</b>	<b>-</b>	<b>3,501,550,000</b>	<b>(2,265,083,333)</b>	<b>1,236,466,667</b>	<b>-</b>	<b>1,236,466,667</b>

**Vote D1175 State Department for Industrialization**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100600 Development of Athi River Textile Hub. EPZA	410,000,000	-	410,000,000	(290,833,333)	119,166,667	-	119,166,667
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	500,000,000	-	500,000,000	(417,510,000)	82,490,000	-	82,490,000
1175101100 Modernisation of RIVATEX	260,400,000	-	260,400,000	(154,900,000)	105,500,000	-	105,500,000
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	626,000,000	-	626,000,000	(348,770,000)	277,230,000	-	277,230,000
1175101500 Infrastructure and civil works Development - KITI	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	40,000,000	-	40,000,000	(30,000,000)	10,000,000	-	10,000,000

**Vote D1175 State Department for Industrialization**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	42,000,000	-	42,000,000	(4,000,000)	38,000,000	-	38,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	142,770,000	-	142,770,000	(77,070,000)	65,700,000	-	65,700,000
1175102900 Kenya Industry and Entrepreneurs Project	1,300,380,000	-	1,300,380,000	(862,000,000)	438,380,000	-	438,380,000
1175103400 One Village One Product (OVOP)	80,000,000	-	80,000,000	(80,000,000)	-	-	-
<b>TOTAL FOR VOTE D1175 State Department for Industrialization</b>	<b>3,501,550,000</b>	<b>-</b>	<b>3,501,550,000</b>	<b>(2,265,083,333)</b>	<b>1,236,466,667</b>	<b>-</b>	<b>1,236,466,667</b>

**Vote D1175 State Department for Industrialization**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1175100600 Development of Athi River Textile Hub. EPZA	(290,833,333)	-	(290,833,333)
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	(417,510,000)	-	(417,510,000)
1175101100 Modernisation of RIVATEX	(154,900,000)	-	(154,900,000)
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	(348,770,000)	-	(348,770,000)
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	(30,000,000)	-	(30,000,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	(4,000,000)	-	(4,000,000)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	(77,070,000)	-	(77,070,000)
1175102900 Kenya Industry and Entrepreneurship Project	(862,000,000)	-	(862,000,000)
1175103400 One Village One Product (OVOP)	(80,000,000)	-	(80,000,000)
<b>Total Change for Vote D1175 State Department for Industrialization</b>	<b>(2,265,083,333)</b>	<b>-</b>	<b>(2,265,083,333)</b>

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1175100600 Development of Athi River Textile Hub. EPZA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	410,000,000	119,166,667	(290,833,333)	-	-	(290,833,333)
<b>GROSS EXPENDITURE</b>			<b>(290,833,333)</b>	-	-	<b>(290,833,333)</b>
<b>NET EXPENDITURE</b>			<b>(290,833,333)</b>	-	-	<b>(290,833,333)</b>
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	82,490,000	(417,510,000)	-	-	(417,510,000)
<b>GROSS EXPENDITURE</b>			<b>(417,510,000)</b>	-	-	<b>(417,510,000)</b>
<b>NET EXPENDITURE</b>			<b>(417,510,000)</b>	-	-	<b>(417,510,000)</b>
<b>1175101100 Modernisation of RIVATEX</b>						

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	250,400,000	95,500,000	(154,900,000)	-	-	(154,900,000)
<b>GROSS EXPENDITURE</b>			<b>(154,900,000)</b>	-	-	<b>(154,900,000)</b>
<b>NET EXPENDITURE</b>			<b>(154,900,000)</b>	-	-	<b>(154,900,000)</b>
<b>1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	604,000,000	255,230,000	(348,770,000)	-	-	(348,770,000)
<b>GROSS EXPENDITURE</b>			<b>(348,770,000)</b>	-	-	<b>(348,770,000)</b>
<b>NET EXPENDITURE</b>			<b>(348,770,000)</b>	-	-	<b>(348,770,000)</b>
<b>1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	(30,000,000)	-	-	(30,000,000)
<b>GROSS EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>



**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>1175102300 Modernization of NMC's Foundry Plant &amp; Fabrication Workshop</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	38,000,000	(4,000,000)	-	-	(4,000,000)
<b>GROSS EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	142,770,000	65,700,000	(77,070,000)	-	-	(77,070,000)
<b>GROSS EXPENDITURE</b>			<b>(77,070,000)</b>	-	-	<b>(77,070,000)</b>
<b>NET EXPENDITURE</b>			<b>(77,070,000)</b>	-	-	<b>(77,070,000)</b>
<b>1175102900 Kenya Industry and Entrepreneurship Project</b>						

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,380,000	438,380,000	(862,000,000)	(860,000,000)	-	(862,000,000)
<b>GROSS EXPENDITURE</b>			<b>(862,000,000)</b>	<b>(860,000,000)</b>	-	<b>(862,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(862,000,000)</b>	<b>(860,000,000)</b>	-	<b>(862,000,000)</b>
<b>1175103400 One Village One Product (OVOP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
<b>GROSS EXPENDITURE</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>
<b>NET EXPENDITURE VOTE 1175 State Department for Industrialization KShs.</b>			<b>(2,265,083,333)</b>	<b>(860,000,000)</b>	-	<b>(2,265,083,333)</b>

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

**KShs.**

Total Approved Estimates.....	3,501,550,000
Less - Reduction as above.....	<b>(2,265,083,333)</b>
NET TOTAL.....	<u><u>1,236,466,667</u></u>

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1175100600 Development of Athi River Textile Hub. EPZA.</b>						
<b>1175100601 Development of Athi River Textile Hub. EPZA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	185,000,000	46,250,000	(138,750,000)	-	-	(138,750,000)
<b>GROSS EXPENDITURE</b>			<b>(138,750,000)</b>	-	-	<b>(138,750,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(138,750,000)</b>	-	-	<b>(138,750,000)</b>
<b>1175100602 Railway Siding &amp; Related Infrastructure</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	6,250,000	(18,750,000)	-	-	(18,750,000)
<b>GROSS EXPENDITURE</b>			<b>(18,750,000)</b>	-	-	<b>(18,750,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(18,750,000)</b>	-	-	<b>(18,750,000)</b>

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1175100603 Construction of Investor Sheds</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	66,666,667	(133,333,333)	-	-	(133,333,333)
<b>GROSS EXPENDITURE</b>			<b>(133,333,333)</b>	-	-	<b>(133,333,333)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(133,333,333)</b>	-	-	<b>(133,333,333)</b>
<b>1175100600 Development of Athi River Textile Hub. EPZA</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(290,833,333)</b>	-	-	<b>(290,833,333)</b>
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B.</b>						
<b>1175101001 Develop &amp; Transfer Modern Agro processing Technologies KIRDI South B</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	82,490,000	(417,510,000)	-	-	(417,510,000)

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(417,510,000)</b>	-	-	<b>(417,510,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(417,510,000)</b>	-	-	<b>(417,510,000)</b>
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(417,510,000)</b>	-	-	<b>(417,510,000)</b>
<b>1175101100 Modernisation of RIVATEX.</b>						
<b>1175101101 Modernisation of RIVATEX</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	132,400,000	60,000,000	(72,400,000)	-	-	(72,400,000)
<b>GROSS EXPENDITURE</b>			<b>(72,400,000)</b>	-	-	<b>(72,400,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(72,400,000)</b>	-	-	<b>(72,400,000)</b>

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1175101106 Nyando Apparels and Value Addition Center</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	27,500,000	(82,500,000)	-	-	(82,500,000)
<b>GROSS EXPENDITURE</b>			<b>(82,500,000)</b>	-	-	<b>(82,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(82,500,000)</b>	-	-	<b>(82,500,000)</b>
<b>1175101100 Modernisation of RIVATEX</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(154,900,000)</b>	-	-	<b>(154,900,000)</b>
<b>1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE.</b>						
<b>1175101301 Provision of Finances to SMEs in the Manufacturing Sector KIE</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	604,000,000	255,230,000	(348,770,000)	-	-	(348,770,000)

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(348,770,000)</b>	-	-	<b>(348,770,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(348,770,000)</b>	-	-	<b>(348,770,000)</b>
<b>1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(348,770,000)</b>	-	-	<b>(348,770,000)</b>
<b>1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Par.</b>						
<b>1175102101 Establishment of One Stop Centre (OSC) for Investment and Office Part</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	(30,000,000)	-	-	(30,000,000)
<b>GROSS EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>



**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>1175102300 Modernization of NMC's Foundry Plant &amp; Fabrication Workshop.</b>						
<b>1175102301 Modernization of NMC's Foundry Plant &amp; Fabrication Workshop</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	38,000,000	(4,000,000)	-	-	(4,000,000)
<b>GROSS EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>1175102300 Modernization of NMC's Foundry Plant &amp; Fabrication Workshop</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.</b>						
<b>1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	142,770,000	65,700,000	(77,070,000)	-	-	(77,070,000)
<b>GROSS EXPENDITURE</b>			<b>(77,070,000)</b>	-	-	<b>(77,070,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(77,070,000)</b>	-	-	<b>(77,070,000)</b>
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(77,070,000)</b>	-	-	<b>(77,070,000)</b>
<b>1175102900 Kenya Industry and Entrepreneurship Project.</b>						

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1175102901 Kenya Industry and Entrepreneurship Project</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,380,000	438,380,000	(862,000,000)	(860,000,000)	-	(862,000,000)
<b>GROSS EXPENDITURE</b>			<b>(862,000,000)</b>	<b>(860,000,000)</b>	-	<b>(862,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(862,000,000)</b>	<b>(860,000,000)</b>	-	<b>(862,000,000)</b>
<b>1175102900 Kenya Industry and Entrepreneurship Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(862,000,000)</b>	<b>(860,000,000)</b>	-	<b>(862,000,000)</b>
<b>1175103400 One Village One Product (OVOP).</b>						
<b>1175103401 One Village One Product (OVOP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)

**VOTE D1175 State Department for Industrialization**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>
<b>1175103400 One Village One Product (OVOP)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(80,000,000)</b>	-	-	<b>(80,000,000)</b>
<b>NET EXPENDITURE VOTE 1175 State Department for Industrialization KSh.</b>			<b>(2,265,083,333)</b>	<b>(860,000,000)</b>	-	<b>(2,265,083,333)</b>

**KShs.**

Total Approved Net Estimates.....	3,501,550,000
Less - Reduction as above.....	<u>(2,265,083,333)</u>
NET TOTAL.....	<u>1,236,466,667</u>

**Vote D1176 State Department for Micro, Small and Medium Enterprises Development**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Micro, Small and Medium Enterprises Development, for capital expenditure.

**KShs. 46,000,000**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0316000 Promotion and Development of MSMEs	-	-	-	46,000,000	46,000,000	-	46,000,000
<b>TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>-</b>	<b>46,000,000</b>

**Vote D1176 State Department for Micro, Small and Medium Enterprises Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Micro, Small and Medium Enterprises Development, for capital expenditure.

**KShs. 46,000,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100600 Youth Employment and Enterprise Initiative	-	-	-	46,000,000	46,000,000	-	46,000,000
<b>TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development</b>	-	-	-	<b>46,000,000</b>	<b>46,000,000</b>	-	<b>46,000,000</b>

**Vote D1176 State Department for Micro, Small and Medium Enterprises Development**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Micro, Small and Medium Enterprises Development, for capital expenditure.

**KShs. 46,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1176100600 Youth Employment and Enterprise Initiative	46,000,000	-	46,000,000
<b>Total Change for Vote D1176 State Department for Micro, Small and Medium Enterprises Development</b>	<b>46,000,000</b>	<b>-</b>	<b>46,000,000</b>

**VOTE D1176 State Department for Micro, Small and Medium Enterprises Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1176100600 Youth Employment and Enterprise Initiative</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	46,000,000	46,000,000	-	-	46,000,000
<b>GROSS EXPENDITURE</b>			<b>46,000,000</b>	-	-	<b>46,000,000</b>
<b>NET EXPENDITURE</b>			<b>46,000,000</b>	-	-	<b>46,000,000</b>
<b>NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KShs.</b>			<b>46,000,000</b>	-	-	<b>46,000,000</b>

**KShs.**

Total Approved Estimates.....	-
Add sum now required .....	<b>46,000,000</b>
NET TOTAL.....	<u><u>46,000,000</u></u>



**VOTE D1176 State Department for Micro, Small and Medium Enterprises Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1176100600 Youth Employment and Enterprise Initiative.</b>						
<b>1176100601 Uwezo Fund</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	46,000,000	46,000,000	-	-	46,000,000
<b>GROSS EXPENDITURE</b>			<b>46,000,000</b>	-	-	<b>46,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>46,000,000</b>	-	-	<b>46,000,000</b>
<b>1176100600 Youth Employment and Enterprise Initiative</b>						
<b>NET EXPENDITURE HEAD</b>			<b>46,000,000</b>	-	-	<b>46,000,000</b>
<b>NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KSh.</b>			<b>46,000,000</b>	-	-	<b>46,000,000</b>

**VOTE D1176 State Department for Micro, Small and Medium Enterprises Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

**KShs.**

Total Approved Net Estimates.....	-
Add sum now required .....	<b>46,000,000</b>
<b>NET TOTAL.....</b>	<b>46,000,000</b>

**Vote D1177 State Department for Investment Promotion**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 1,355,083,333**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0302000 Industrial Development and Investments	-	-	-	1,355,083,333	1,355,083,333	-	1,355,083,333
<b>TOTAL FOR VOTE D1177 State Department for Investment Promotion</b>	-	-	-	<b>1,355,083,333</b>	<b>1,355,083,333</b>	-	<b>1,355,083,333</b>

**Vote D1177 State Department for Investment Promotion**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 1,355,083,333**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100200 Development of Athi River Textile Hub - EPZA	-	-	-	1,347,083,333	1,347,083,333	-	1,347,083,333
1177100300 Establishment of One Stop Centre (OSC) for Investment & Office part	-	-	-	8,000,000	8,000,000	-	8,000,000
<b>TOTAL FOR VOTE D1177 State Department for Investment Promotion</b>	-	-	-	<b>1,355,083,333</b>	<b>1,355,083,333</b>	-	<b>1,355,083,333</b>

**Vote D1177 State Department for Investment Promotion**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

**KShs. 1,355,083,333**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1177100200 Development of Athi River Textile Hub - EPZA	1,347,083,333	-	1,347,083,333
1177100300 Establishment of One Stop Centre (OSC) for Investment & Office part	8,000,000	-	8,000,000
<b>Total Change for Vote D1177 State Department for Investment Promotion</b>	<b>1,355,083,333</b>	<b>-</b>	<b>1,355,083,333</b>

**VOTE D1177 State Department for Investment Promotion**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1177100200 Development of Athi River Textile Hub - EPZA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,347,083,333	1,347,083,333	-	-	1,347,083,333
<b>GROSS EXPENDITURE</b>			<b>1,347,083,333</b>	-	-	<b>1,347,083,333</b>
<b>NET EXPENDITURE</b>			<b>1,347,083,333</b>	-	-	<b>1,347,083,333</b>
<b>1177100300 Establishment of One Stop Centre (OSC) for Investment &amp; Office part</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
<b>GROSS EXPENDITURE</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>NET EXPENDITURE</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KShs.</b>			<b>1,355,083,333</b>	-	-	<b>1,355,083,333</b>

**VOTE D1177 State Department for Investment Promotion**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	-
Add sum now required .....	<u>1,355,083,333</u>
NET TOTAL.....	<u><u>1,355,083,333</u></u>

**VOTE D1177 State Department for Investment Promotion**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1177100200 Development of Athi River Textile Hub - EPZA.</b>						
<b>1177100201 Development of Athi River Textile Hub - EPZA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,750,000	33,750,000	-	-	33,750,000
<b>GROSS EXPENDITURE</b>			<b>33,750,000</b>	-	-	<b>33,750,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>33,750,000</b>	-	-	<b>33,750,000</b>
<b>1177100203 Construction of Investor Sheds</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,313,333,333	1,313,333,333	-	-	1,313,333,333
<b>GROSS EXPENDITURE</b>			<b>1,313,333,333</b>	-	-	<b>1,313,333,333</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>1,313,333,333</b>	-	-	<b>1,313,333,333</b>



**VOTE D1177 State Department for Investment Promotion**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1177100200 Development of Athi River Textile Hub - EPZA</b>						
<b>NET EXPENDITURE HEAD</b>			<b>1,347,083,333</b>	-	-	<b>1,347,083,333</b>
<b>1177100300 Establishment of One Stop Centre (OSC) for Investment &amp; Office part.</b>						
<b>1177100301 Establishment of One Stop Centre (OSC) for Investment and Office part</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
<b>GROSS EXPENDITURE</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>1177100300 Establishment of One Stop Centre (OSC) for Investment &amp; Office part</b>						
<b>NET EXPENDITURE HEAD</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>

**VOTE D1177 State Department for Investment Promotion**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KSh.</b>			<b>1,355,083,333</b>	-	-	<b>1,355,083,333</b>

**KShs.**

Total Approved Net Estimates.....	-
Add sum now required .....	<b>1,355,083,333</b>
NET TOTAL.....	<u>1,355,083,333</u>

**Vote D1184 Ministry of Labour**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0906000 Promotion of the Best Labour Practice	111,760,000	-	111,760,000	(60,360,000)	51,400,000	-	51,400,000
0907000 Manpower Development, Employment and Productivity Management	460,740,000	-	460,740,000	(89,640,000)	371,100,000	-	371,100,000
<b>TOTAL FOR VOTE D1184 Ministry of Labour</b>	<b>572,500,000</b>	<b>-</b>	<b>572,500,000</b>	<b>(150,000,000)</b>	<b>422,500,000</b>	<b>-</b>	<b>422,500,000</b>

**Vote D1184 Ministry of Labour**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices	5,400,000	-	5,400,000	(5,400,000)	-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	106,360,000	-	106,360,000	(54,960,000)	51,400,000	-	51,400,000
1184100500 Establishment of National Labour Market Information System (LMIS)	231,780,000	-	231,780,000	(11,000,000)	220,780,000	-	220,780,000
1184100600 Construction of National Employment Promotion centre Kabete	63,640,000	-	63,640,000	(63,640,000)	-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project	150,320,000	-	150,320,000	-	150,320,000	-	150,320,000

**Vote D1184 Ministry of Labour**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE D1184 Ministry of Labour</b>	<b>572,500,000</b>	-	<b>572,500,000</b>	<b>(150,000,000)</b>	<b>422,500,000</b>	-	<b>422,500,000</b>

**Vote D1184 Ministry of Labour**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1184100100 Construction of Meru County Labour offices	(5,400,000)	-	(5,400,000)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	(54,960,000)	-	(54,960,000)
1184100500 Establishment of National Labour Market Information System (LMIS)	(11,000,000)	-	(11,000,000)
1184100600 Construction of National Employment Promotion centre Kabete	(63,640,000)	-	(63,640,000)
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	(15,000,000)	-	(15,000,000)
<b>Total Change for Vote D1184 Ministry of Labour</b>	<b>(150,000,000)</b>	<b>-</b>	<b>(150,000,000)</b>

**VOTE D1184 Ministry of Labour**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1184100100 Construction of Meru County Labour offices</b>						
3110200 Construction of Building	5,400,000	-	(5,400,000)	-	-	(5,400,000)
<b>GROSS EXPENDITURE</b>			<b>(5,400,000)</b>	-	-	<b>(5,400,000)</b>
<b>NET EXPENDITURE</b>			<b>(5,400,000)</b>	-	-	<b>(5,400,000)</b>
<b>1184100300 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I</b>						
3110200 Construction of Building	106,360,000	51,400,000	(54,960,000)	-	-	(54,960,000)
<b>GROSS EXPENDITURE</b>			<b>(54,960,000)</b>	-	-	<b>(54,960,000)</b>
<b>NET EXPENDITURE</b>			<b>(54,960,000)</b>	-	-	<b>(54,960,000)</b>
<b>1184100500 Establishment of National Labour Market Information System (LMIS)</b>						

**VOTE D1184 Ministry of Labour**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	22,000,000	7,000,000	(15,000,000)	(15,000,000)	-	(15,000,000)
2211300 Other Operating Expenses	5,000,000	10,000,000	5,000,000	5,000,000	-	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	5,000,000	-	5,000,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	8,000,000	5,000,000	5,000,000	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,600,000	3,600,000	(11,000,000)	-	-	(11,000,000)
<b>GROSS EXPENDITURE</b>			<b>(11,000,000)</b>	-	-	<b>(11,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(11,000,000)</b>	-	-	<b>(11,000,000)</b>
<b>1184100600 Construction of National Employment Promotion centre Kabete</b>						
3110200 Construction of Building	63,640,000	-	(63,640,000)	-	-	(63,640,000)
<b>GROSS EXPENDITURE</b>			<b>(63,640,000)</b>	-	-	<b>(63,640,000)</b>



**VOTE D1184 Ministry of Labour**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(63,640,000)</b>	-	-	<b>(63,640,000)</b>
<b>1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	-	-	(15,000,000)
<b>GROSS EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>NET EXPENDITURE VOTE 1184 Ministry of Labour KShs.</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>

**KShs.**

Total Approved Estimates.....	572,500,000
Less - Reduction as above.....	<b>(150,000,000)</b>
NET TOTAL.....	<u><u>422,500,000</u></u>

**VOTE D1184 Ministry of Labour**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1184100100 Construction of Meru County Labour offices.</b>						
<b>1184100101 Construction of Meru County Labour offices</b>						
3110200 Construction of Building	5,400,000	-	(5,400,000)	-	-	(5,400,000)
<b>GROSS EXPENDITURE</b>			<b>(5,400,000)</b>	-	-	<b>(5,400,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(5,400,000)</b>	-	-	<b>(5,400,000)</b>
<b>1184100100 Construction of Meru County Labour offices</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(5,400,000)</b>	-	-	<b>(5,400,000)</b>
<b>1184100300 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I.</b>						

**VOTE D1184 Ministry of Labour**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1184100301 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I</b>						
3110200 Construction of Building	106,360,000	51,400,000	(54,960,000)	-	-	(54,960,000)
<b>GROSS EXPENDITURE</b>			<b>(54,960,000)</b>	-	-	<b>(54,960,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(54,960,000)</b>	-	-	<b>(54,960,000)</b>
<b>1184100300 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(54,960,000)</b>	-	-	<b>(54,960,000)</b>
<b>1184100500 Establishment of National Labour Market Information System (LMIS).</b>						
<b>1184100501 Establishment of National Labour Market Information System (LMIS)</b>						
2211100 Office and General Supplies and Services	22,000,000	7,000,000	(15,000,000)	(15,000,000)	-	(15,000,000)

**VOTE D1184 Ministry of Labour**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	10,000,000	5,000,000	5,000,000	-	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	5,000,000	-	5,000,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	8,000,000	5,000,000	5,000,000	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,600,000	3,600,000	(11,000,000)	-	-	(11,000,000)
<b>GROSS EXPENDITURE</b>			<b>(11,000,000)</b>	-	-	<b>(11,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(11,000,000)</b>	-	-	<b>(11,000,000)</b>
<b>1184100500 Establishment of National Labour Market Information System (LMIS)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(11,000,000)</b>	-	-	<b>(11,000,000)</b>
<b>1184100600 Construction of National Employment Promotion centre Kabete.</b>						

**VOTE D1184 Ministry of Labour**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1184100601 Construction of National Employment Promotion centre Kabete</b>						
3110200 Construction of Building	63,640,000	-	(63,640,000)	-	-	(63,640,000)
<b>GROSS EXPENDITURE</b>			<b>(63,640,000)</b>	-	-	<b>(63,640,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(63,640,000)</b>	-	-	<b>(63,640,000)</b>
<b>1184100600 Construction of National Employment Promotion centre Kabete</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(63,640,000)</b>	-	-	<b>(63,640,000)</b>
<b>1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).</b>						
<b>1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	-	-	(15,000,000)

**VOTE D1184 Ministry of Labour**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>NET EXPENDITURE VOTE 1184 Ministry of Labour KSh.</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>

**KShs.**

Total Approved Net Estimates.....	572,500,000
Less - Reduction as above.....	<u><b>(150,000,000)</b></u>
NET TOTAL.....	<u><u>422,500,000</u></u>

**Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

**KShs. 200,000,000**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	318,800,000	-	318,800,000	200,000,000	518,800,000	-	518,800,000
0909000 National Social Safety Net	2,551,500,000	61,800,000	2,489,700,000	-	2,983,100,000	493,400,000	2,489,700,000
<b>TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b>	<b>2,870,300,000</b>	<b>61,800,000</b>	<b>2,808,500,000</b>	<b>200,000,000</b>	<b>3,501,900,000</b>	<b>493,400,000</b>	<b>3,008,500,000</b>

**Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

**KShs. 200,000,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	-	259,000,000	-	259,000,000	-	259,000,000
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1185101600 Construction of a foster care centre in CWSK Muranga	-	-	-	200,000,000	200,000,000	-	200,000,000
1185103000 Renovation of Likoni Children Rehabilitation School	15,800,000	-	15,800,000	-	15,800,000	-	15,800,000



**Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

**KShs. 200,000,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185104000 Kenya Social and Economic Inclusion Project	2,551,500,000	61,800,000	2,489,700,000	-	2,983,100,000	493,400,000	2,489,700,000
<b>TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b>	<b>2,870,300,000</b>	<b>61,800,000</b>	<b>2,808,500,000</b>	<b>200,000,000</b>	<b>3,501,900,000</b>	<b>493,400,000</b>	<b>3,008,500,000</b>

**Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

I SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

**KShs. 200,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1185101600 Construction of a foster care centre in CWSK Muranga	200,000,000	-	200,000,000
1185104000 Kenya Social and Economic Inclusion Project	431,600,000	431,600,000	-
<b>Total Change for Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b>	<b>631,600,000</b>	<b>431,600,000</b>	<b>200,000,000</b>

**VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1185101600 Construction of a foster care centre in CWSK Muranga</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
<b>GROSS EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>NET EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>1185104000 Kenya Social and Economic Inclusion Project</b>						
2640500 Other Capital Grants and Transfers	61,800,000	493,400,000	431,600,000	-	431,600,000	431,600,000
<b>GROSS EXPENDITURE</b>			<b>431,600,000</b>	-	<b>431,600,000</b>	<b>431,600,000</b>
<b>Appropriations in Aid</b>			431,600,000	-	431,600,000	431,600,000
1320100 Grants from International Organizations - Cash through Exchequer	61,800,000	493,400,000	431,600,000	-	431,600,000	431,600,000

**VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			-	-	-	-
<b>NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs KShs.</b>			<b>200,000,000</b>	-	<b>431,600,000</b>	<b>200,000,000</b>

**KShs.**

Total Approved Estimates.....	2,808,500,000
Add sum now required .....	<u>200,000,000</u>
NET TOTAL.....	<u><u>3,008,500,000</u></u>

**VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1185101600 Construction of a foster care centre in CWSK Muranga.</b>						
<b>1185101601 Construction of a foster care centre in CWSK Muranga</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
<b>GROSS EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>1185101600 Construction of a foster care centre in CWSK Muranga</b>						
<b>NET EXPENDITURE HEAD</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>1185104000 Kenya Social and Economic Inclusion Project.</b>						

**VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1185104001 Kenya Social and Economic Inclusion Project</b>						
2640500 Other Capital Grants and Transfers	61,800,000	493,400,000	431,600,000	-	431,600,000	431,600,000
<b>GROSS EXPENDITURE</b>			<b>431,600,000</b>	-	<b>431,600,000</b>	<b>431,600,000</b>
<b>Appropriations in Aid</b>			431,600,000	-	431,600,000	431,600,000
1320100 Grants from International Organizations - Cash through Exchequer	61,800,000	493,400,000	431,600,000	-	431,600,000	431,600,000
<b>NET EXPENDITURE SUB-HEAD</b>			-	-	-	-
<b>1185104000 Kenya Social and Economic Inclusion Project</b>						
<b>NET EXPENDITURE HEAD</b>			-	-	-	-
<b>NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs KSh.</b>			<b>200,000,000</b>	-	<b>431,600,000</b>	<b>200,000,000</b>

**VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	<b>KShs.</b>
Total Approved Net Estimates.....	2,808,500,000
Add sum now required .....	<b>200,000,000</b>
NET TOTAL.....	<u>3,008,500,000</u>

**Vote D1192 State Department for Mining**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 131,214,400**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1009000 Mineral Resources Management	-	-	-	60,509,756	60,509,756	-	60,509,756
1021000 Geological Survey and Geoinformation Management	-	-	-	70,704,644	70,704,644	-	70,704,644
<b>TOTAL FOR VOTE D1192 State Department for Mining</b>	-	-	-	<b>131,214,400</b>	<b>131,214,400</b>	-	<b>131,214,400</b>



**Vote D1192 State Department for Mining**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 131,214,400**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100300 Online Transactional Mining Cadastre Portal	-	-	-	20,000,000	20,000,000	-	20,000,000
1192100400 Mineral Audit Support	-	-	-	5,509,756	5,509,756	-	5,509,756
1192100500 Mineral Certification Laboratory	-	-	-	39,000,000	39,000,000	-	39,000,000
1192100600 Geological Mapping and Mineral Exploration	-	-	-	26,000,000	26,000,000	-	26,000,000
1192101600 Rehabilitation of Madini House	-	-	-	35,000,000	35,000,000	-	35,000,000
1192102100 Geo Technical Site Investigations for Big Four Projects	-	-	-	5,704,644	5,704,644	-	5,704,644
<b>TOTAL FOR VOTE D1192 State Department for Mining</b>	-	-	-	<b>131,214,400</b>	<b>131,214,400</b>	-	<b>131,214,400</b>

**Vote D1192 State Department for Mining**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

**KShs. 131,214,400**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1192100300 Online Transactional Mining Cadastre Portal	20,000,000	-	20,000,000
1192100400 Mineral Audit Support	5,509,756	-	5,509,756
1192100500 Mineral Certification Laboratory	39,000,000	-	39,000,000
1192100600 Geological Mapping and Mineral Exploration	26,000,000	-	26,000,000
1192101600 Rehabilitation of Madini House	35,000,000	-	35,000,000
1192102100 Geo Technical Site Investigations for Big Four Projects	5,704,644	-	5,704,644
<b>Total Change for Vote D1192 State Department for Mining</b>	<b>131,214,400</b>	<b>-</b>	<b>131,214,400</b>

**VOTE D1192 State Department for Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1192100300 Online Transactional Mining Cadastre Portal</b>						
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000	-	-	3,000,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000	-	-	5,000,000
3111000 Purchase of Office Furniture and General Equipment	-	12,000,000	12,000,000	-	-	12,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1192100400 Mineral Audit Support</b>						
2211300 Other Operating Expenses	-	5,509,756	5,509,756	-	-	5,509,756
<b>GROSS EXPENDITURE</b>			<b>5,509,756</b>	-	-	<b>5,509,756</b>

**VOTE D1192 State Department for Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>5,509,756</b>	-	-	<b>5,509,756</b>
<b>1192100500 Mineral Certification Laboratory</b>						
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000	-	-	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	36,000,000	36,000,000	-	-	36,000,000
<b>GROSS EXPENDITURE</b>			<b>39,000,000</b>	-	-	<b>39,000,000</b>
<b>NET EXPENDITURE</b>			<b>39,000,000</b>	-	-	<b>39,000,000</b>
<b>1192100600 Geological Mapping and Mineral Exploration</b>						
2211000 Specialised Materials and Supplies	-	16,000,000	16,000,000	-	-	16,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>26,000,000</b>	-	-	<b>26,000,000</b>

**VOTE D1192 State Department for Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>			<b>26,000,000</b>	-	-	<b>26,000,000</b>
<b>1192101600 Rehabilitation of Madini House</b>						
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000	-	-	3,000,000
2220200 Routine Maintenance - Other Assets	-	32,000,000	32,000,000	-	-	32,000,000
<b>GROSS EXPENDITURE</b>			<b>35,000,000</b>	-	-	<b>35,000,000</b>
<b>NET EXPENDITURE</b>			<b>35,000,000</b>	-	-	<b>35,000,000</b>
<b>1192102100 Geo Technical Site Investigations for Big Four Projects</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,704,644	5,704,644	-	-	5,704,644
<b>GROSS EXPENDITURE</b>			<b>5,704,644</b>	-	-	<b>5,704,644</b>
<b>NET EXPENDITURE</b>			<b>5,704,644</b>	-	-	<b>5,704,644</b>

**VOTE D1192 State Department for Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE VOTE 1192 State Department for Mining KShs.</b>			<b>131,214,400</b>	-	-	<b>131,214,400</b>

**KShs.**

Total Approved Estimates.....	-
Add sum now required .....	<u>131,214,400</u>
NET TOTAL.....	<u><u>131,214,400</u></u>

**VOTE D1192 State Department for Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1192100300 Online Transactional Mining Cadastre Portal.</b>						
<b>1192100301 Online Transactional Mining Cadastre Portal - Headquarters</b>						
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000	-	-	3,000,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000	-	-	5,000,000
3111000 Purchase of Office Furniture and General Equipment	-	12,000,000	12,000,000	-	-	12,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1192100300 Online Transactional Mining Cadastre Portal</b>						
<b>NET EXPENDITURE HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>

**VOTE D1192 State Department for Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1192100400 Mineral Audit Support.</b>						
<b>1192100401 Mineral Audit Support - Headquarters</b>						
2211300 Other Operating Expenses	-	5,509,756	5,509,756	-	-	5,509,756
<b>GROSS EXPENDITURE</b>			<b>5,509,756</b>	-	-	<b>5,509,756</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>5,509,756</b>	-	-	<b>5,509,756</b>
<b>1192100400 Mineral Audit Support</b>						
<b>NET EXPENDITURE HEAD</b>			<b>5,509,756</b>	-	-	<b>5,509,756</b>
<b>1192100500 Mineral Certification Laboratory.</b>						



**VOTE D1192 State Department for Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1192100501 Mineral Certification Laboratory - Headquarters</b>						
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000	-	-	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	36,000,000	36,000,000	-	-	36,000,000
<b>GROSS EXPENDITURE</b>			<b>39,000,000</b>	-	-	<b>39,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>39,000,000</b>	-	-	<b>39,000,000</b>
<b>1192100500 Mineral Certification Laboratory</b>						
<b>NET EXPENDITURE HEAD</b>			<b>39,000,000</b>	-	-	<b>39,000,000</b>
<b>1192100600 Geological Mapping and Mineral Exploration.</b>						
<b>1192100601 Geological Mapping and Mineral Exploration - Headquarters</b>						

**VOTE D1192 State Department for Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	16,000,000	16,000,000	-	-	16,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>26,000,000</b>	-	-	<b>26,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>26,000,000</b>	-	-	<b>26,000,000</b>
<b>1192100600 Geological Mapping and Mineral Exploration</b>						
<b>NET EXPENDITURE HEAD</b>			<b>26,000,000</b>	-	-	<b>26,000,000</b>
<b>1192101600 Rehabilitation of Madini House.</b>						
<b>1192101601 Rehabilitation of Madini House - HQ</b>						
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000	-	-	3,000,000

**VOTE D1192 State Department for Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	32,000,000	32,000,000	-	-	32,000,000
<b>GROSS EXPENDITURE</b>			<b>35,000,000</b>	-	-	<b>35,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>35,000,000</b>	-	-	<b>35,000,000</b>
<b>1192101600 Rehabilitation of Madini House</b>						
<b>NET EXPENDITURE HEAD</b>			<b>35,000,000</b>	-	-	<b>35,000,000</b>
<b>1192102100 Geo Technical Site Investigations for Big Four Projects.</b>						
<b>1192102101 Geo Technical Site Investigations for Big Four Projects</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,704,644	5,704,644	-	-	5,704,644
<b>GROSS EXPENDITURE</b>			<b>5,704,644</b>	-	-	<b>5,704,644</b>

**VOTE D1192 State Department for Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>5,704,644</b>	-	-	<b>5,704,644</b>
<b>1192102100 Geo Technical Site Investigations for Big Four Projects</b>						
<b>NET EXPENDITURE HEAD</b>			<b>5,704,644</b>	-	-	<b>5,704,644</b>
<b>NET EXPENDITURE VOTE 1192 State Department for Mining KSh.</b>			<b>131,214,400</b>	-	-	<b>131,214,400</b>

**KShs.**

Total Approved Net Estimates.....	-
Add sum now required .....	<b>131,214,400</b>
<b>NET TOTAL.....</b>	<b>131,214,400</b>

**Vote D1194 Ministry of Petroleum and Mining**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	2,910,000,000	2,700,000,000	210,000,000	(202,214,400)	2,482,785,600	2,475,000,000	7,785,600
1009000 Mineral Resources Management	162,300,000	-	162,300,000	(162,300,000)	-	-	-
1021000 Geological Survey and Geoinformation Management	229,700,000	-	229,700,000	(211,901,100)	17,798,900	-	17,798,900
<b>TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining</b>	<b>3,302,000,000</b>	<b>2,700,000,000</b>	<b>602,000,000</b>	<b>(576,415,500)</b>	<b>2,500,584,500</b>	<b>2,475,000,000</b>	<b>25,584,500</b>

**Vote D1194 Ministry of Petroleum and Mining**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100200 Petroleum Exploration in Block 14T	250,000,000	250,000,000	-	-	250,000,000	250,000,000	-
1194100300 Fuel Marking	60,000,000	30,000,000	30,000,000	(22,500,000)	37,500,000	30,000,000	7,500,000
1194100400 Exploration and Distribution of Oil and Gas	2,600,000,000	2,420,000,000	180,000,000	(179,714,400)	2,195,285,600	2,195,000,000	285,600
1194100600 Geological Data Bank Project	27,000,000	-	27,000,000	(27,000,000)	-	-	-
1194100700 Online Transactional Mining Cadastre Portal	36,000,000	-	36,000,000	(36,000,000)	-	-	-
1194100800 Mineral Audit Support	74,300,000	-	74,300,000	(74,300,000)	-	-	-
1194100900 Mineral Certification Laboratory	79,000,000	-	79,000,000	(61,201,100)	17,798,900	-	17,798,900

**Vote D1194 Ministry of Petroleum and Mining**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1194101000 Geological Mapping and Mineral Exploration	88,700,000	-	88,700,000	(88,700,000)	-	-	-
1194101100 Gemstone Value Addition Centre- Taita Taveta	2,000,000	-	2,000,000	(2,000,000)	-	-	-
1194101900 Granite Processing Centre in Vihiga	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1194102000 Rehabilitation of Madini House	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1194102500 Geo Technical Site Investigations for Big Four Projects	35,000,000	-	35,000,000	(35,000,000)	-	-	-
<b>TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining</b>	<b>3,302,000,000</b>	<b>2,700,000,000</b>	<b>602,000,000</b>	<b>(576,415,500)</b>	<b>2,500,584,500</b>	<b>2,475,000,000</b>	<b>25,584,500</b>

**Vote D1194 Ministry of Petroleum and Mining**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1194100300 Fuel Marking	(22,500,000)	-	(22,500,000)
1194100400 Exploration and Distribution of Oil and Gas	(404,714,400)	(225,000,000)	(179,714,400)
1194100600 Geological Data Bank Project	(27,000,000)	-	(27,000,000)
1194100700 Online Transactional Mining Cadastre Portal	(36,000,000)	-	(36,000,000)
1194100800 Mineral Audit Support	(74,300,000)	-	(74,300,000)
1194100900 Mineral Certification Laboratory	(61,201,100)	-	(61,201,100)
1194101000 Geological Mapping and Mineral Exploration	(88,700,000)	-	(88,700,000)
1194101100 Gemstone Value Addition Centre- Taita Taveta	(2,000,000)	-	(2,000,000)
1194101900 Granite Processing Centre in Vihiga	(15,000,000)	-	(15,000,000)
1194102000 Rehabilitation of Madini House	(35,000,000)	-	(35,000,000)
1194102500 Geo Technical Site Investigations for Big Four Projects	(35,000,000)	-	(35,000,000)
<b>Total Change for Vote D1194 Ministry of Petroleum and Mining</b>	<b>(801,415,500)</b>	<b>(225,000,000)</b>	<b>(576,415,500)</b>



**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1194100300 Fuel Marking</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	7,500,000	(22,500,000)	-	-	(22,500,000)
<b>GROSS EXPENDITURE</b>			<b>(22,500,000)</b>	-	-	<b>(22,500,000)</b>
<b>NET EXPENDITURE</b>			<b>(22,500,000)</b>	-	-	<b>(22,500,000)</b>
<b>1194100400 Exploration and Distribution of Oil and Gas</b>						
2211300 Other Operating Expenses	480,000,000	450,000,000	(30,000,000)	-	-	(30,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	75,000,000	(225,000,000)	-	-	(225,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	858,089,669	723,089,669	(135,000,000)	-	-	(135,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	600,000,000	585,285,600	(14,714,400)	-	-	(14,714,400)

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(404,714,400)</b>	-	-	<b>(404,714,400)</b>
<b>Appropriations in Aid</b>			(225,000,000)	-	-	(225,000,000)
1140700 Receipts of Taxes on Goods and Services	2,181,128,572	1,956,128,572	(225,000,000)	-	-	(225,000,000)
<b>NET EXPENDITURE</b>			<b>(179,714,400)</b>	-	-	<b>(179,714,400)</b>
<b>1194100600 Geological Data Bank Project</b>						
2211000 Specialised Materials and Supplies	6,000,000	-	(6,000,000)	-	-	(6,000,000)
2211300 Other Operating Expenses	8,000,000	-	(8,000,000)	-	-	(8,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	(4,000,000)	-	-	(4,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	(9,000,000)	-	-	(9,000,000)
<b>GROSS EXPENDITURE</b>			<b>(27,000,000)</b>	-	-	<b>(27,000,000)</b>

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(27,000,000)</b>	-	-	<b>(27,000,000)</b>
<b>1194100700 Online Transactional Mining Cadastre Portal</b>						
2211000 Specialised Materials and Supplies	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	17,000,000	-	(17,000,000)	-	-	(17,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	-	(16,000,000)	-	-	(16,000,000)
<b>GROSS EXPENDITURE</b>			<b>(36,000,000)</b>	-	-	<b>(36,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(36,000,000)</b>	-	-	<b>(36,000,000)</b>
<b>1194100800 Mineral Audit Support</b>						
2211000 Specialised Materials and Supplies	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	38,000,000	-	(38,000,000)	-	-	(38,000,000)

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,300,000	-	(33,300,000)	-	-	(33,300,000)
<b>GROSS EXPENDITURE</b>			<b>(74,300,000)</b>	-	-	<b>(74,300,000)</b>
<b>NET EXPENDITURE</b>			<b>(74,300,000)</b>	-	-	<b>(74,300,000)</b>
<b>1194100900 Mineral Certification Laboratory</b>						
2211000 Specialised Materials and Supplies	15,000,000	-	(15,000,000)	-	-	(15,000,000)
2211300 Other Operating Expenses	6,034,483	43,288	(5,991,195)	-	-	(5,991,195)
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,965,517	17,755,612	(40,209,905)	-	-	(40,209,905)
<b>GROSS EXPENDITURE</b>			<b>(61,201,100)</b>	-	-	<b>(61,201,100)</b>
<b>NET EXPENDITURE</b>			<b>(61,201,100)</b>	-	-	<b>(61,201,100)</b>
<b>1194101000 Geological Mapping and Mineral Exploration</b>						

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	68,190,244	-	(68,190,244)	-	-	(68,190,244)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,509,756	-	(20,509,756)	-	-	(20,509,756)
<b>GROSS EXPENDITURE</b>			<b>(88,700,000)</b>	-	-	<b>(88,700,000)</b>
<b>NET EXPENDITURE</b>			<b>(88,700,000)</b>	-	-	<b>(88,700,000)</b>
<b>1194101100 Gemstone Value Addition Centre- Taita Taveta</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	(2,000,000)	-	-	(2,000,000)
<b>GROSS EXPENDITURE</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
<b>1194101900 Granite Processing Centre in Vihiga</b>						
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1194102000 Rehabilitation of Madini House</b>						
2220200 Routine Maintenance - Other Assets	35,000,000	-	(35,000,000)	-	-	(35,000,000)
<b>GROSS EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1194102500 Geo Technical Site Investigations for Big Four Projects</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	(25,000,000)	-	-	(25,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KShs.</b>			<b>(576,415,500)</b>	-	-	<b>(576,415,500)</b>

**KShs.**

Total Approved Estimates.....	602,000,000
Less - Reduction as above.....	<u>(576,415,500)</u>
NET TOTAL.....	<u><u>25,584,500</u></u>

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1194100300 Fuel Marking.</b>						
<b>1194100301 Fuel Marking</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	7,500,000	(22,500,000)	-	-	(22,500,000)
<b>GROSS EXPENDITURE</b>			<b>(22,500,000)</b>	-	-	<b>(22,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(22,500,000)</b>	-	-	<b>(22,500,000)</b>
<b>1194100300 Fuel Marking</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(22,500,000)</b>	-	-	<b>(22,500,000)</b>
<b>1194100400 Exploration and Distribution of Oil and Gas.</b>						



**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1194100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000,000	335,285,600	(14,714,400)	-	-	(14,714,400)
<b>GROSS EXPENDITURE</b>			<b>(14,714,400)</b>	-	-	<b>(14,714,400)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(14,714,400)</b>	-	-	<b>(14,714,400)</b>
<b>1194100405 LPG Distribution and Infrastructure</b>						
2211300 Other Operating Expenses	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	441,000,000	306,000,000	(135,000,000)	-	-	(135,000,000)
<b>GROSS EXPENDITURE</b>			<b>(165,000,000)</b>	-	-	<b>(165,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(165,000,000)</b>	-	-	<b>(165,000,000)</b>
<b>1194100407 Oil Exploration and Monitoring</b>						

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	75,000,000	(225,000,000)	-	-	(225,000,000)
<b>GROSS EXPENDITURE</b>			<b>(225,000,000)</b>	-	-	<b>(225,000,000)</b>
<b>Appropriations in Aid</b>			(225,000,000)	-	-	(225,000,000)
1140700 Receipts of Taxes on Goods and Services	940,128,572	715,128,572	(225,000,000)	-	-	(225,000,000)
<b>NET EXPENDITURE SUB-HEAD</b>			-	-	-	-
<b>1194100400 Exploration and Distribution of Oil and Gas</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(179,714,400)</b>	-	-	<b>(179,714,400)</b>
<b>1194100600 Geological Data Bank Project.</b>						
<b>1194100601 Geological Data Bank Project - Headquarters</b>						

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	(6,000,000)	-	-	(6,000,000)
2211300 Other Operating Expenses	8,000,000	-	(8,000,000)	-	-	(8,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	(4,000,000)	-	-	(4,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	(9,000,000)	-	-	(9,000,000)
<b>GROSS EXPENDITURE</b>			<b>(27,000,000)</b>	-	-	<b>(27,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(27,000,000)</b>	-	-	<b>(27,000,000)</b>
<b>1194100600 Geological Data Bank Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(27,000,000)</b>	-	-	<b>(27,000,000)</b>
<b>1194100700 Online Transactional Mining Cadastre Portal.</b>						

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1194100701 Online Transactional Mining Cadastre Portal - Headquarters</b>						
2211000 Specialised Materials and Supplies	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	17,000,000	-	(17,000,000)	-	-	(17,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	-	(16,000,000)	-	-	(16,000,000)
<b>GROSS EXPENDITURE</b>			<b>(36,000,000)</b>	-	-	<b>(36,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(36,000,000)</b>	-	-	<b>(36,000,000)</b>
<b>1194100700 Online Transactional Mining Cadastre Portal</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(36,000,000)</b>	-	-	<b>(36,000,000)</b>
<b>1194100800 Mineral Audit Support.</b>						

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1194100801 Mineral Audit Support - Headquarters</b>						
2211000 Specialised Materials and Supplies	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	38,000,000	-	(38,000,000)	-	-	(38,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,300,000	-	(33,300,000)	-	-	(33,300,000)
<b>GROSS EXPENDITURE</b>			<b>(74,300,000)</b>	-	-	<b>(74,300,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(74,300,000)</b>	-	-	<b>(74,300,000)</b>
<b>1194100800 Mineral Audit Support</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(74,300,000)</b>	-	-	<b>(74,300,000)</b>
<b>1194100900 Mineral Certification Laboratory.</b>						

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1194100901 Mineral Certification Laboratory - Headquarters</b>						
2211000 Specialised Materials and Supplies	15,000,000	-	(15,000,000)	-	-	(15,000,000)
2211300 Other Operating Expenses	6,034,483	43,288	(5,991,195)	-	-	(5,991,195)
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,965,517	17,755,612	(40,209,905)	-	-	(40,209,905)
<b>GROSS EXPENDITURE</b>			<b>(61,201,100)</b>	-	-	<b>(61,201,100)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(61,201,100)</b>	-	-	<b>(61,201,100)</b>
<b>1194100900 Mineral Certification Laboratory</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(61,201,100)</b>	-	-	<b>(61,201,100)</b>
<b>1194101000 Geological Mapping and Mineral Exploration.</b>						

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1194101001 Geological Mapping and Mineral Exploration - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	68,190,244	-	(68,190,244)	-	-	(68,190,244)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,509,756	-	(20,509,756)	-	-	(20,509,756)
<b>GROSS EXPENDITURE</b>			<b>(88,700,000)</b>	-	-	<b>(88,700,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(88,700,000)</b>	-	-	<b>(88,700,000)</b>
<b>1194101000 Geological Mapping and Mineral Exploration</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(88,700,000)</b>	-	-	<b>(88,700,000)</b>
<b>1194101100 Gemstone Value Addition Centre- Taita Taveta.</b>						
<b>1194101101 Gemstone Value Addition Centre- Taita Taveta - Headquarters</b>						

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	2,000,000	-	(2,000,000)	-	-	(2,000,000)
<b>GROSS EXPENDITURE</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
1194101100 Gemstone Value Addition Centre- Taita Taveta						
<b>NET EXPENDITURE HEAD</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
1194101900 Granite Processing Centre in Vihiga.						
1194101901 Granite Processing Centre in Vihiga						
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
<b>GROSS EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>



**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1194101900 Granite Processing Centre in Vihiga</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1194102000 Rehabilitation of Madini House.</b>						
<b>1194102001 Rehabilitation of Madini House - HQ</b>						
2220200 Routine Maintenance - Other Assets	35,000,000	-	(35,000,000)	-	-	(35,000,000)
<b>GROSS EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1194102000 Rehabilitation of Madini House</b>						

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE HEAD</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1194102500 Geo Technical Site Investigations for Big Four Projects.</b>						
<b>1194102501 Geo Technical Site Investigations for Big Four Projects</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	(25,000,000)	-	-	(25,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>1194102500 Geo Technical Site Investigations for Big Four Projects</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>

**VOTE D1194 Ministry of Petroleum and Mining**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KSh.</b>			<b>(576,415,500)</b>	-	-	<b>(576,415,500)</b>

**KShs.**

Total Approved Net Estimates.....	602,000,000
Less - Reduction as above.....	<b>(576,415,500)</b>
NET TOTAL.....	<u>25,584,500</u>

**Vote D1202 State Department for Tourism**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0313000 Tourism Promotion and Marketing	50,200,000	-	50,200,000	(50,200,000)	-	-	-
0314000 Tourism Product Development and Diversification	268,000,000	-	268,000,000	(268,000,000)	-	-	-
0315000 General Administration, Planning and Support Services	34,010,000	-	34,010,000	-	34,010,000	-	34,010,000
<b>TOTAL FOR VOTE D1202 State Department for Tourism</b>	<b>352,210,000</b>	<b>-</b>	<b>352,210,000</b>	<b>(318,200,000)</b>	<b>34,010,000</b>	<b>-</b>	<b>34,010,000</b>

**Vote D1202 State Department for Tourism**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting	34,010,000	-	34,010,000	-	34,010,000	-	34,010,000
1202100500 Construction of Ronald Ngala Utalii College	150,000,000	-	150,000,000	(150,000,000)	-	-	-
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	50,200,000	-	50,200,000	(50,200,000)	-	-	-
1202101900 Coastal Beach Management Programme	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	68,000,000	-	68,000,000	(68,000,000)	-	-	-
<b>TOTAL FOR VOTE D1202 State Department for Tourism</b>	<b>352,210,000</b>	<b>-</b>	<b>352,210,000</b>	<b>(318,200,000)</b>	<b>34,010,000</b>	<b>-</b>	<b>34,010,000</b>

**Vote D1202 State Department for Tourism**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1202100500 Construction of Ronald Ngala Utalii College	(150,000,000)	-	(150,000,000)
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	(50,200,000)	-	(50,200,000)
1202101900 Coastal Beach Management Programme	(50,000,000)	-	(50,000,000)
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	(68,000,000)	-	(68,000,000)
<b>Total Change for Vote D1202 State Department for Tourism</b>	<b>(318,200,000)</b>	<b>-</b>	<b>(318,200,000)</b>

**VOTE D1202 State Department for Tourism**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1202100500 Construction of Ronald Ngala Utalii College</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
<b>GROSS EXPENDITURE</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>1202100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets- KTB</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,200,000	-	(50,200,000)	-	-	(50,200,000)
<b>GROSS EXPENDITURE</b>			<b>(50,200,000)</b>	-	-	<b>(50,200,000)</b>
<b>NET EXPENDITURE</b>			<b>(50,200,000)</b>	-	-	<b>(50,200,000)</b>
<b>1202101900 Coastal Beach Management Programme</b>						

**VOTE D1202 State Department for Tourism**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)
<b>GROSS EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	-	(68,000,000)	-	-	(68,000,000)
<b>GROSS EXPENDITURE</b>			<b>(68,000,000)</b>	-	-	<b>(68,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(68,000,000)</b>	-	-	<b>(68,000,000)</b>
<b>NET EXPENDITURE VOTE 1202 State Department for Tourism KShs.</b>			<b>(318,200,000)</b>	-	-	<b>(318,200,000)</b>



**VOTE D1202 State Department for Tourism**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

**KShs.**

Total Approved Estimates.....	352,210,000
Less - Reduction as above.....	<b>(318,200,000)</b>
NET TOTAL.....	<u><u>34,010,000</u></u>

**VOTE D1202 State Department for Tourism**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1202100500 Construction of Ronald Ngala Utalii College.</b>						
<b>12021005001 Construction of Ronald Ngala Utalii College</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
<b>GROSS EXPENDITURE</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>1202100500 Construction of Ronald Ngala Utalii College</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>1202100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets-KTB.</b>						

**VOTE D1202 State Department for Tourism**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1202100801 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets -KTB</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,200,000	-	(50,200,000)	-	-	(50,200,000)
<b>GROSS EXPENDITURE</b>			<b>(50,200,000)</b>	-	-	<b>(50,200,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(50,200,000)</b>	-	-	<b>(50,200,000)</b>
<b>1202100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets- KTB</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(50,200,000)</b>	-	-	<b>(50,200,000)</b>
<b>1202101900 Coastal Beach Management Programme.</b>						
<b>1202101902 Beach Cleanup</b>						
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)

**VOTE D1202 State Department for Tourism**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>1202101900 Coastal Beach Management Programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya.</b>						
<b>1202102701 Renovations of the Main Auditorium Hall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	-	(68,000,000)	-	-	(68,000,000)
<b>GROSS EXPENDITURE</b>			<b>(68,000,000)</b>	-	-	<b>(68,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(68,000,000)</b>	-	-	<b>(68,000,000)</b>

**VOTE D1202 State Department for Tourism**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(68,000,000)</b>	-	-	<b>(68,000,000)</b>
<b>NET EXPENDITURE VOTE 1202 State Department for Tourism KSh.</b>			<b>(318,200,000)</b>	-	-	<b>(318,200,000)</b>

**KShs.**

Total Approved Net Estimates.....	352,210,000
Less - Reduction as above.....	<u><b>(318,200,000)</b></u>
<b>NET TOTAL.....</b>	<u><u><b>34,010,000</b></u></u>

**Vote D1203 State Department for Wildlife**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	821,810,000	135,000,000	686,810,000	(500,000,000)	243,000,000	56,190,000	186,810,000
<b>TOTAL FOR VOTE D1203 State Department for Wildlife</b>	<b>821,810,000</b>	<b>135,000,000</b>	<b>686,810,000</b>	<b>(500,000,000)</b>	<b>243,000,000</b>	<b>56,190,000</b>	<b>186,810,000</b>

**Vote D1203 State Department for Wildlife**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	45,000,000	-	45,000,000	(33,750,000)	11,250,000	-	11,250,000
1203100200 Human wildlife mitigation programme	180,000,000	-	180,000,000	(150,250,000)	29,750,000	-	29,750,000
1203100300 Ranger Housing Programme	70,000,000	-	70,000,000	(70,000,000)	-	-	-
1203100500 Wildlife resource centres	19,000,000	-	19,000,000	-	19,000,000	-	19,000,000
1203100600 Refurbishment of NSSF Building	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1203100700 Kenya Wildlife Conservation Project	90,000,000	90,000,000	-	-	11,190,000	11,190,000	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	150,000,000	-	150,000,000	(150,000,000)	-	-	-

**Vote D1203 State Department for Wildlife**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	118,810,000	20,000,000	98,810,000	(12,000,000)	106,810,000	20,000,000	86,810,000
1203101400 Implementation of Plastic Ban In Protected Areas	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	69,000,000	-	69,000,000	(69,000,000)	-	-	-
1203102800 Study & Capacity Building	25,000,000	25,000,000	-	-	25,000,000	25,000,000	-
<b>TOTAL FOR VOTE D1203 State Department for Wildlife</b>	<b>821,810,000</b>	<b>135,000,000</b>	<b>686,810,000</b>	<b>(500,000,000)</b>	<b>243,000,000</b>	<b>56,190,000</b>	<b>186,810,000</b>



## Vote D1203 State Department for Wildlife

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	(33,750,000)	-	(33,750,000)
1203100200 Human wildlife mitigation programme	(150,250,000)	-	(150,250,000)
1203100300 Ranger Housing Programme	(70,000,000)	-	(70,000,000)
1203100600 Refurbishment of NSSF Building	(15,000,000)	-	(15,000,000)
1203100700 Kenya Wildlife Conservation Project	(78,810,000)	(78,810,000)	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	(150,000,000)	-	(150,000,000)
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	(12,000,000)	-	(12,000,000)
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	(69,000,000)	-	(69,000,000)
<b>Total Change for Vote D1203 State Department for Wildlife</b>	<b>(578,810,000)</b>	<b>(78,810,000)</b>	<b>(500,000,000)</b>

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1203100100 Modernisation of the antipoaching Technology</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	11,250,000	(33,750,000)	-	-	(33,750,000)
<b>GROSS EXPENDITURE</b>			<b>(33,750,000)</b>	-	-	<b>(33,750,000)</b>
<b>NET EXPENDITURE</b>			<b>(33,750,000)</b>	-	-	<b>(33,750,000)</b>
<b>1203100200 Human wildlife mitigation programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	29,750,000	(150,250,000)	-	-	(150,250,000)
<b>GROSS EXPENDITURE</b>			<b>(150,250,000)</b>	-	-	<b>(150,250,000)</b>
<b>NET EXPENDITURE</b>			<b>(150,250,000)</b>	-	-	<b>(150,250,000)</b>
<b>1203100300 Ranger Housing Programme</b>						

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)
<b>GROSS EXPENDITURE</b>			<b>(70,000,000)</b>	-	-	<b>(70,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(70,000,000)</b>	-	-	<b>(70,000,000)</b>
<b>1203100600 Refurbishment of NSSF Building</b>						
3110300 Refurbishment of Buildings	15,000,000	-	(15,000,000)	-	-	(15,000,000)
<b>GROSS EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1203100700 Kenya Wildlife Conservation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	11,190,000	(78,810,000)	-	(78,810,000)	(78,810,000)
<b>GROSS EXPENDITURE</b>			<b>(78,810,000)</b>	-	<b>(78,810,000)</b>	<b>(78,810,000)</b>

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>Appropriations in Aid</b>			(78,810,000)	-	(78,810,000)	(78,810,000)
1310200 Grants from Foreign Governments - Direct Payments	90,000,000	11,190,000	(78,810,000)	-	(78,810,000)	(78,810,000)
<b>NET EXPENDITURE</b>			-	-	-	-
<b>1203100800 Maintenance of Access Roads and Airstrips in Parks</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
<b>GROSS EXPENDITURE</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>1203101300 Combating Poaching &amp; Illegal Wildlife Trafficking Int. Approach(IWT)</b>						
2210800 Hospitality Supplies and Services	40,810,000	27,452,365	(13,357,635)	(13,357,635)	-	(13,357,635)
2211000 Specialised Materials and Supplies	-	3,371,100	3,371,100	3,371,100	-	3,371,100

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	6,000,000	12,638,095	6,638,095	8,638,095	-	6,638,095
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,123,700	123,700	1,123,700	-	123,700
3110900 Purchase of Household Furniture and Institutional Equipment	8,000,000	1,000,000	(7,000,000)	-	-	(7,000,000)
3111000 Purchase of Office Furniture and General Equipment	6,400,000	4,624,740	(1,775,260)	224,740	-	(1,775,260)
<b>GROSS EXPENDITURE</b>			<b>(12,000,000)</b>	-	-	<b>(12,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(12,000,000)</b>	-	-	<b>(12,000,000)</b>
<b>1203101600 Rehabilitation of Research &amp; Training Facilities at Naivasha HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,000,000	-	(69,000,000)	-	-	(69,000,000)
<b>GROSS EXPENDITURE</b>			<b>(69,000,000)</b>	-	-	<b>(69,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(69,000,000)</b>	-	-	<b>(69,000,000)</b>

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs.</b>			<b>(500,000,000)</b>	-	<b>(78,810,000)</b>	<b>(500,000,000)</b>

**KShs.**

Total Approved Estimates.....	686,810,000
Less - Reduction as above.....	<u><b>(500,000,000)</b></u>
NET TOTAL.....	<u><u>186,810,000</u></u>

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1203100100 Modernisation of the antipoaching Technology.</b>						
<b>1203100101 Modernisation of the antipoaching Technology - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	11,250,000	(33,750,000)	-	-	(33,750,000)
<b>GROSS EXPENDITURE</b>			<b>(33,750,000)</b>	-	-	<b>(33,750,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(33,750,000)</b>	-	-	<b>(33,750,000)</b>
<b>1203100100 Modernisation of the antipoaching Technology</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(33,750,000)</b>	-	-	<b>(33,750,000)</b>
<b>1203100200 Human wildlife mitigation programme.</b>						

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1203100201 Human wildlife mitigation programme - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	29,750,000	(150,250,000)	-	-	(150,250,000)
<b>GROSS EXPENDITURE</b>			<b>(150,250,000)</b>	-	-	<b>(150,250,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(150,250,000)</b>	-	-	<b>(150,250,000)</b>
<b>1203100200 Human wildlife mitigation programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(150,250,000)</b>	-	-	<b>(150,250,000)</b>
<b>1203100300 Ranger Housing Programme.</b>						
<b>1203100301 Ranger Housing Programme - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)



**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(70,000,000)</b>	-	-	<b>(70,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(70,000,000)</b>	-	-	<b>(70,000,000)</b>
<b>1203100300 Ranger Housing Programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(70,000,000)</b>	-	-	<b>(70,000,000)</b>
<b>1203100600 Refurbishment of NSSF Building.</b>						
<b>1203100601 Refurbishment of NSSF Building - HQ</b>						
3110300 Refurbishment of Buildings	15,000,000	-	(15,000,000)	-	-	(15,000,000)
<b>GROSS EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1203100600 Refurbishment of NSSF Building</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1203100700 Kenya Wildlife Conservation Project.</b>						
<b>1203100701 Kenya Wildlife Conservation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	11,190,000	(78,810,000)	-	(78,810,000)	(78,810,000)
<b>GROSS EXPENDITURE</b>			<b>(78,810,000)</b>	-	<b>(78,810,000)</b>	<b>(78,810,000)</b>
<b>Appropriations in Aid</b>			(78,810,000)	-	(78,810,000)	(78,810,000)
1310200 Grants from Foreign Governments - Direct Payments	90,000,000	11,190,000	(78,810,000)	-	(78,810,000)	(78,810,000)
<b>NET EXPENDITURE SUB-HEAD</b>			-	-	-	-

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1203100700 Kenya Wildlife Conservation Project</b>						
<b>NET EXPENDITURE HEAD</b>			-	-	-	-
<b>1203100800 Maintenance of Access Roads and Airstrips in Parks.</b>						
<b>1203100801 Maintenance of Access Roads and Airstrips in Parks</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
<b>GROSS EXPENDITURE</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>1203100800 Maintenance of Access Roads and Airstrips in Parks</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1203101300 Combating Poaching &amp; Illegal Wildlife Trafficking Int. Approach(IWT).</b>						
<b>1203101301 Combating Poaching &amp; Illegal Wildlife Trafficking Int. Approach(IWT)</b>						
2210800 Hospitality Supplies and Services	40,810,000	27,452,365	(13,357,635)	(13,357,635)	-	(13,357,635)
2211000 Specialised Materials and Supplies	-	3,371,100	3,371,100	3,371,100	-	3,371,100
2211200 Fuel Oil and Lubricants	6,000,000	12,638,095	6,638,095	8,638,095	-	6,638,095
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,123,700	123,700	1,123,700	-	123,700
3110900 Purchase of Household Furniture and Institutional Equipment	8,000,000	1,000,000	(7,000,000)	-	-	(7,000,000)
3111000 Purchase of Office Furniture and General Equipment	6,400,000	4,624,740	(1,775,260)	224,740	-	(1,775,260)
<b>GROSS EXPENDITURE</b>			<b>(12,000,000)</b>	-	-	<b>(12,000,000)</b>

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(12,000,000)</b>	-	-	<b>(12,000,000)</b>
<b>1203101300 Combating Poaching &amp; Illegal Wildlife Trafficking Int. Approach(IWT)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(12,000,000)</b>	-	-	<b>(12,000,000)</b>
<b>1203101600 Rehabilitation of Research &amp; Training Facilities at Naivasha HQ.</b>						
<b>1203101601 Rehabilitation of Research &amp; Training Facilities at Naivasha HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,000,000	-	(69,000,000)	-	-	(69,000,000)
<b>GROSS EXPENDITURE</b>			<b>(69,000,000)</b>	-	-	<b>(69,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(69,000,000)</b>	-	-	<b>(69,000,000)</b>
<b>1203101600 Rehabilitation of Research &amp; Training Facilities at Naivasha HQ</b>						

**VOTE D1203 State Department for Wildlife**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE HEAD</b>			<b>(69,000,000)</b>	-	-	<b>(69,000,000)</b>
<b>NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh.</b>			<b>(500,000,000)</b>	-	<b>(78,810,000)</b>	<b>(500,000,000)</b>

**KShs.**

Total Approved Net Estimates.....	686,810,000
Less - Reduction as above.....	<u><b>(500,000,000)</b></u>
NET TOTAL.....	<u><u>186,810,000</u></u>

**Vote D1212 State Department for Gender**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 972,322**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
0912000 Gender Empowerment	646,000,000	320,000,000	326,000,000	972,322	646,972,322	320,000,000	326,972,322
<b>TOTAL FOR VOTE D1212 State Department for Gender</b>	<b>2,776,000,000</b>	<b>320,000,000</b>	<b>2,456,000,000</b>	<b>972,322</b>	<b>2,776,972,322</b>	<b>320,000,000</b>	<b>2,456,972,322</b>

**Vote D1212 State Department for Gender**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 972,322**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
1212100500 Youth Employment and Enterprises-UWEZO	92,000,000	-	92,000,000	(46,000,000)	46,000,000	-	46,000,000
1212100900 Strengthening Prevention & Response to GBV in Kenya	384,000,000	320,000,000	64,000,000	-	384,000,000	320,000,000	64,000,000
1212101000 Women Empowerment for Gender Equality	-	-	-	46,972,322	46,972,322	-	46,972,322
<b>TOTAL FOR VOTE D1212 State Department for Gender</b>	<b>2,776,000,000</b>	<b>320,000,000</b>	<b>2,456,000,000</b>	<b>972,322</b>	<b>2,776,972,322</b>	<b>320,000,000</b>	<b>2,456,972,322</b>



## Vote D1212 State Department for Gender

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 972,322**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1212100500 Youth Employment and Enterprises-UWEZO	(46,000,000)	-	(46,000,000)
1212101000 Women Empowerment for Gender Equality	46,972,322	-	46,972,322
<b>Total Change for Vote D1212 State Department for Gender</b>	<b>972,322</b>	<b>-</b>	<b>972,322</b>

**VOTE D1212 State Department for Gender**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1212100500 Youth Employment and Enterprises- UWEZO</b>						
2640500 Other Capital Grants and Transfers	92,000,000	46,000,000	(46,000,000)	-	-	(46,000,000)
<b>GROSS EXPENDITURE</b>			<b>(46,000,000)</b>	-	-	<b>(46,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(46,000,000)</b>	-	-	<b>(46,000,000)</b>
<b>1212101000 Women Empowerment for Gender Equality</b>						
2210200 Communication, Supplies and Services	-	270,000	270,000	270,000	-	270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,892,700	10,892,700	10,892,700	-	10,892,700
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,700,000	1,700,000	1,700,000	-	1,700,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,524,100	1,524,100	1,524,100	-	1,524,100

**VOTE D1212 State Department for Gender**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	-	13,729,858	13,729,858	13,729,858	-	13,729,858
2210800 Hospitality Supplies and Services	-	8,983,904	8,983,904	8,983,904	-	8,983,904
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000	-	56,000
2211200 Fuel Oil and Lubricants	-	775,500	775,500	775,500	-	775,500
2211300 Other Operating Expenses	-	8,820,260	8,820,260	8,820,260	-	8,820,260
3111000 Purchase of Office Furniture and General Equipment	-	220,000	220,000	220,000	-	220,000
<b>GROSS EXPENDITURE</b>			<b>46,972,322</b>	<b>46,972,322</b>	-	<b>46,972,322</b>
<b>NET EXPENDITURE</b>			<b>46,972,322</b>	<b>46,972,322</b>	-	<b>46,972,322</b>
<b>NET EXPENDITURE VOTE 1212 State Department for Gender KShs.</b>			<b>972,322</b>	<b>46,972,322</b>	-	<b>972,322</b>

**VOTE D1212 State Department for Gender**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	<b>KShs.</b>
Total Approved Estimates.....	2,456,000,000
Add sum now required .....	<u>972,322</u>
NET TOTAL.....	<u><u>2,456,972,322</u></u>

**VOTE D1212 State Department for Gender**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1212100500 Youth Employment and Enterprises- UWEZO (UWEZO FUND).</b>						
<b>1212100501 Youth Employment and Enterprises- UWEZO</b>						
2640500 Other Capital Grants and Transfers	92,000,000	46,000,000	(46,000,000)	-	-	(46,000,000)
<b>GROSS EXPENDITURE</b>			<b>(46,000,000)</b>	-	-	<b>(46,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(46,000,000)</b>	-	-	<b>(46,000,000)</b>
<b>1212100500 Youth Employment and Enterprises- UWEZO</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(46,000,000)</b>	-	-	<b>(46,000,000)</b>
<b>1212101000 Women Empowerment for Gender Equality.</b>						

**VOTE D1212 State Department for Gender**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1212101001 Women Empowerment for Gender Equality</b>						
2210200 Communication, Supplies and Services	-	270,000	270,000	270,000	-	270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,892,700	10,892,700	10,892,700	-	10,892,700
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,700,000	1,700,000	1,700,000	-	1,700,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,524,100	1,524,100	1,524,100	-	1,524,100
2210700 Training Expenses	-	13,729,858	13,729,858	13,729,858	-	13,729,858
2210800 Hospitality Supplies and Services	-	8,983,904	8,983,904	8,983,904	-	8,983,904
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000	-	56,000
2211200 Fuel Oil and Lubricants	-	775,500	775,500	775,500	-	775,500
2211300 Other Operating Expenses	-	8,820,260	8,820,260	8,820,260	-	8,820,260

**VOTE D1212 State Department for Gender**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	-	220,000	220,000	220,000	-	220,000
<b>GROSS EXPENDITURE</b>			<b>46,972,322</b>	<b>46,972,322</b>	-	<b>46,972,322</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>46,972,322</b>	<b>46,972,322</b>	-	<b>46,972,322</b>
1212101000 Women Empowerment for Gender Equality						
<b>NET EXPENDITURE HEAD</b>			<b>46,972,322</b>	<b>46,972,322</b>	-	<b>46,972,322</b>
<b>NET EXPENDITURE VOTE 1212 State Department for Gender KSh.</b>			<b>972,322</b>	<b>46,972,322</b>	-	<b>972,322</b>

**KShs.**

Total Approved Net Estimates.....	2,456,000,000
Add sum now required .....	<u>972,322</u>
NET TOTAL.....	<u>2,456,972,322</u>

**Vote D1213 State Department for Public Service**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	602,200,000	100,100,000	502,100,000	(334,389,250)	267,810,750	100,100,000	167,710,750
0709000 General Administration Planning and Support Services	30,840,000	-	30,840,000	(24,463,600)	6,376,400	-	6,376,400
0747000 National Youth Service	70,000,000	-	70,000,000	(41,475,000)	28,525,000	-	28,525,000
<b>TOTAL FOR VOTE D1213 State Department for Public Service</b>	<b>703,040,000</b>	<b>100,100,000</b>	<b>602,940,000</b>	<b>(400,327,850)</b>	<b>302,712,150</b>	<b>100,100,000</b>	<b>202,612,150</b>



**Vote D1213 State Department for Public Service**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	182,000,000	-	182,000,000	(144,830,000)	37,170,000	-	37,170,000
1213100200 Construction of Tuition Complex at KSG Matuga	60,000,000	-	60,000,000	(35,550,000)	24,450,000	-	24,450,000
1213100300 Construction of Tuition Complex at KSG Baringo	80,000,000	-	80,000,000	(47,527,850)	32,472,150	-	32,472,150
1213100400 Construction of Hostels at KSG Embu	180,100,000	-	180,100,000	(106,481,400)	73,618,600	-	73,618,600
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	30,840,000	-	30,840,000	(24,463,600)	6,376,400	-	6,376,400
1213100900 Construction of Buildings and Other Infrastructure in NYS	70,000,000	-	70,000,000	(41,475,000)	28,525,000	-	28,525,000
1213101100 JDS Human Resource Development Scholarship 1	100,100,000	100,100,000	-	-	100,100,000	100,100,000	-

**Vote D1213 State Department for Public Service**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE D1213 State Department for Public Service</b>	<b>703,040,000</b>	<b>100,100,000</b>	<b>602,940,000</b>	<b>(400,327,850)</b>	<b>302,712,150</b>	<b>100,100,000</b>	<b>202,612,150</b>

**Vote D1213 State Department for Public Service**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for capital expenses for the State Department for public Service

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1213100100 Implementation of Huduma Service Delivery Channels	(144,830,000)	-	(144,830,000)
1213100200 Construction of Tuition Complex at KSG Matuga	(35,550,000)	-	(35,550,000)
1213100300 Construction of Tuition Complex at KSG Baringo	(47,527,850)	-	(47,527,850)
1213100400 Construction of Hostels at KSG Embu	(106,481,400)	-	(106,481,400)
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	(24,463,600)	-	(24,463,600)
1213100900 Construction of Buildings and Other Infrastructure in NYS	(41,475,000)	-	(41,475,000)
<b>Total Change for Vote D1213 State Department for Public Service</b>	<b>(400,327,850)</b>	<b>-</b>	<b>(400,327,850)</b>

**VOTE D1213 State Department for Public Service**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1213100100 Implementation of Huduma Service Delivery Channels</b>						
2220200 Routine Maintenance - Other Assets	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3110200 Construction of Building	67,000,000	14,070,000	(52,930,000)	-	-	(52,930,000)
3110300 Refurbishment of Buildings	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3110500 Construction and Civil Works	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,000,000	19,950,000	(75,050,000)	-	-	(75,050,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(144,830,000)</b>	-	-	<b>(144,830,000)</b>
<b>NET EXPENDITURE</b>			<b>(144,830,000)</b>	-	-	<b>(144,830,000)</b>

**VOTE D1213 State Department for Public Service**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1213100200 Construction of Tuition Complex at KSG Matuga</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	24,450,000	(35,550,000)	-	-	(35,550,000)
<b>GROSS EXPENDITURE</b>			<b>(35,550,000)</b>	-	-	<b>(35,550,000)</b>
<b>NET EXPENDITURE</b>			<b>(35,550,000)</b>	-	-	<b>(35,550,000)</b>
<b>1213100300 Construction of Tuition Complex at KSG Baringo</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	32,472,150	(47,527,850)	-	-	(47,527,850)
<b>GROSS EXPENDITURE</b>			<b>(47,527,850)</b>	-	-	<b>(47,527,850)</b>
<b>NET EXPENDITURE</b>			<b>(47,527,850)</b>	-	-	<b>(47,527,850)</b>
<b>1213100400 Construction of Hostels at KSG Embu</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,100,000	73,618,600	(106,481,400)	-	-	(106,481,400)

**VOTE D1213 State Department for Public Service**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(106,481,400)</b>	-	-	<b>(106,481,400)</b>
<b>NET EXPENDITURE</b>			<b>(106,481,400)</b>	-	-	<b>(106,481,400)</b>
<b>1213100700 Upgrade of Government Human Resource Information System-GHRIS &amp; IPPD</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,840,000	6,376,400	(24,463,600)	-	-	(24,463,600)
<b>GROSS EXPENDITURE</b>			<b>(24,463,600)</b>	-	-	<b>(24,463,600)</b>
<b>NET EXPENDITURE</b>			<b>(24,463,600)</b>	-	-	<b>(24,463,600)</b>
<b>1213100900 Construction of Buildings and Other Infrastructure in NYS</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	28,525,000	(41,475,000)	-	-	(41,475,000)
<b>GROSS EXPENDITURE</b>			<b>(41,475,000)</b>	-	-	<b>(41,475,000)</b>
<b>NET EXPENDITURE</b>			<b>(41,475,000)</b>	-	-	<b>(41,475,000)</b>

**VOTE D1213 State Department for Public Service**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE VOTE 1213 State Department for Public Service KShs.</b>			<b>(400,327,850)</b>	-	-	<b>(400,327,850)</b>

**KShs.**

Total Approved Estimates.....	602,940,000
Less - Reduction as above.....	<u>(400,327,850)</u>
NET TOTAL.....	<u><u>202,612,150</u></u>

**VOTE D1213 State Department for Public Service**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1213100100 Implementation of Huduma Service Delivery Channels.</b>						
<b>1213100101 Implementation of Huduma Service Delivery Channels</b>						
2220200 Routine Maintenance - Other Assets	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3110200 Construction of Building	67,000,000	14,070,000	(52,930,000)	-	-	(52,930,000)
3110300 Refurbishment of Buildings	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3110500 Construction and Civil Works	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,000,000	19,950,000	(75,050,000)	-	-	(75,050,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(144,830,000)</b>	-	-	<b>(144,830,000)</b>



VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(144,830,000)</b>	-	-	<b>(144,830,000)</b>
<b>1213100100 Implementation of Huduma Service Delivery Channels</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(144,830,000)</b>	-	-	<b>(144,830,000)</b>
<b>1213100200 Construction of Tuition Complex at KSG Matuga.</b>						
<b>1213100201 Construction of Tuition Complex at KSG Matuga</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	24,450,000	(35,550,000)	-	-	(35,550,000)
<b>GROSS EXPENDITURE</b>			<b>(35,550,000)</b>	-	-	<b>(35,550,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(35,550,000)</b>	-	-	<b>(35,550,000)</b>
<b>1213100200 Construction of Tuition Complex at KSG Matuga</b>						

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE HEAD</b>			<b>(35,550,000)</b>	-	-	<b>(35,550,000)</b>
<b>1213100300 Construction of Tuition Complex at KSG Baringo.</b>						
<b>1213100301 Construction of Tuition Complex at KSG Baringo</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	32,472,150	(47,527,850)	-	-	(47,527,850)
<b>GROSS EXPENDITURE</b>			<b>(47,527,850)</b>	-	-	<b>(47,527,850)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(47,527,850)</b>	-	-	<b>(47,527,850)</b>
<b>1213100300 Construction of Tuition Complex at KSG Baringo</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(47,527,850)</b>	-	-	<b>(47,527,850)</b>
<b>1213100400 Construction of Hostels at KSG Embu.</b>						

**VOTE D1213 State Department for Public Service**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1213100401 Construction of Hostels at KSG Embu</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,100,000	73,618,600	(106,481,400)	-	-	(106,481,400)
<b>GROSS EXPENDITURE</b>			<b>(106,481,400)</b>	-	-	<b>(106,481,400)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(106,481,400)</b>	-	-	<b>(106,481,400)</b>
<b>1213100400 Construction of Hostels at KSG Embu</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(106,481,400)</b>	-	-	<b>(106,481,400)</b>
<b>1213100700 Upgrade of Government Human Resource Information System-GHRIS &amp; IPPD.</b>						
<b>1213100701 Upgrade of Government Human Resource Information System-GHRIS &amp; IPPD</b>						

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	30,840,000	6,376,400	(24,463,600)	-	-	(24,463,600)
<b>GROSS EXPENDITURE</b>			<b>(24,463,600)</b>	-	-	<b>(24,463,600)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(24,463,600)</b>	-	-	<b>(24,463,600)</b>
<b>1213100700 Upgrade of Government Human Resource Information System-GHRIS &amp; IPPD</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(24,463,600)</b>	-	-	<b>(24,463,600)</b>
<b>1213100900 Construction of Buildings and Other Infrastructure in NYS.</b>						
<b>1213100901 Construction of Buildings and Other Infrastructure in NYS</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	28,525,000	(41,475,000)	-	-	(41,475,000)
<b>GROSS EXPENDITURE</b>			<b>(41,475,000)</b>	-	-	<b>(41,475,000)</b>

**VOTE D1213 State Department for Public Service**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(41,475,000)</b>	-	-	<b>(41,475,000)</b>
<b>1213100900 Construction of Buildings and Other Infrastructure in NYS</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(41,475,000)</b>	-	-	<b>(41,475,000)</b>
<b>NET EXPENDITURE VOTE 1213 State Department for Public Service KSh.</b>			<b>(400,327,850)</b>	-	-	<b>(400,327,850)</b>

**KShs.**

Total Approved Net Estimates.....	602,940,000
Less - Reduction as above.....	<u><b>(400,327,850)</b></u>
<b>NET TOTAL.....</b>	<u><u><b>202,612,150</b></u></u>

**Vote D1214 State Department for Youth Affairs**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	476,690,510	200,000,000	276,690,510	(134,250,000)	322,440,510	180,000,000	142,440,510
0748000 Youth Development Services	1,456,099,490	-	1,456,099,490	(368,750,000)	1,087,349,490	-	1,087,349,490
<b>TOTAL FOR VOTE D1214 State Department for Youth Affairs</b>	<b>1,932,790,000</b>	<b>200,000,000</b>	<b>1,732,790,000</b>	<b>(503,000,000)</b>	<b>1,409,790,000</b>	<b>180,000,000</b>	<b>1,229,790,000</b>

**Vote D1214 State Department for Youth Affairs**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment	1,031,099,490	-	1,031,099,490	(4,750,000)	1,026,349,490	-	1,026,349,490
1214100600 Youth Enterprise Development Fund	175,000,000	-	175,000,000	(131,250,000)	43,750,000	-	43,750,000
1214100800 Youth Empowerment Centres	425,000,000	-	425,000,000	(364,000,000)	61,000,000	-	61,000,000
1214100900 Youth Empowerment	7,000,000	-	7,000,000	(3,000,000)	4,000,000	-	4,000,000
1214101100 VIVA Youth Programme	294,690,510	200,000,000	94,690,510	-	274,690,510	180,000,000	94,690,510
<b>TOTAL FOR VOTE D1214 State Department for Youth Affairs</b>	<b>1,932,790,000</b>	<b>200,000,000</b>	<b>1,732,790,000</b>	<b>(503,000,000)</b>	<b>1,409,790,000</b>	<b>180,000,000</b>	<b>1,229,790,000</b>

**Vote D1214 State Department for Youth Affairs**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1214100100 Kenya Youth Empowerment	(4,750,000)	-	(4,750,000)
1214100600 Youth Enterprise Development Fund	(131,250,000)	-	(131,250,000)
1214100800 Youth Empowerment Centres	(364,000,000)	-	(364,000,000)
1214100900 Youth Empowerment	(3,000,000)	-	(3,000,000)
1214101100 VIVA Youth Programme	(20,000,000)	(20,000,000)	-
<b>Total Change for Vote D1214 State Department for Youth Affairs</b>	<b>(523,000,000)</b>	<b>(20,000,000)</b>	<b>(503,000,000)</b>



**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1214100100 Kenya Youth Empowerment</b>						
2210600 Rentals of Produced Assets	11,125,000	6,375,000	(4,750,000)	-	-	(4,750,000)
<b>GROSS EXPENDITURE</b>			<b>(4,750,000)</b>	-	-	<b>(4,750,000)</b>
<b>NET EXPENDITURE</b>			<b>(4,750,000)</b>	-	-	<b>(4,750,000)</b>
<b>1214100600 Youth Enterprise Development Fund</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	175,000,000	43,750,000	(131,250,000)	-	-	(131,250,000)
<b>GROSS EXPENDITURE</b>			<b>(131,250,000)</b>	-	-	<b>(131,250,000)</b>
<b>NET EXPENDITURE</b>			<b>(131,250,000)</b>	-	-	<b>(131,250,000)</b>
<b>1214100800 Youth Empowerment Centres</b>						

**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	15,500,510	6,000,510	(9,500,000)	-	-	(9,500,000)
2220200 Routine Maintenance - Other Assets	69,134,390	-	(69,134,390)	-	-	(69,134,390)
3110200 Construction of Building	75,461,996	39,861,994	(35,600,002)	-	-	(35,600,002)
3110300 Refurbishment of Buildings	91,958,547	500,000	(91,458,547)	-	-	(91,458,547)
3111000 Purchase of Office Furniture and General Equipment	36,228,705	500,001	(35,728,704)	-	-	(35,728,704)
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,767,273	537,495	(90,229,778)	-	-	(90,229,778)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,948,579	13,600,000	(32,348,579)	-	-	(32,348,579)
<b>GROSS EXPENDITURE</b>			<b>(364,000,000)</b>	-	-	<b>(364,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(364,000,000)</b>	-	-	<b>(364,000,000)</b>
<b>1214100900 Youth Empowerment</b>						

**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	4,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
<b>GROSS EXPENDITURE</b>			<b>(3,000,000)</b>	<b>(3,000,000)</b>	-	<b>(3,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(3,000,000)</b>	<b>(3,000,000)</b>	-	<b>(3,000,000)</b>
<b>1214101100 VIVA Youth Programme</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,139,509	14,081,276	(24,058,233)	-	(31,628,233)	(24,058,233)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,840,780	-	(6,840,780)	-	(6,840,780)	(6,840,780)
2210500 Printing , Advertising and Information Supplies and Services	16,671,025	750,700	(15,920,325)	-	(15,920,325)	(15,920,325)
2210600 Rentals of Produced Assets	6,540,287	-	(6,540,287)	-	(6,540,287)	(6,540,287)
2210700 Training Expenses	95,402,675	27,466,030	(67,936,645)	-	(67,936,645)	(67,936,645)
2210800 Hospitality Supplies and Services	12,790,964	4,923,072	(7,867,892)	-	(7,867,892)	(7,867,892)

**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	7,708,488	138,488	(7,570,000)	-	-	(7,570,000)
2211200 Fuel Oil and Lubricants	7,579,172	1,269,472	(6,309,700)	-	(6,309,700)	(6,309,700)
2211300 Other Operating Expenses	77,754,017	218,559,066	140,805,049	-	140,805,049	140,805,049
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,687,534	1,236,754	(3,450,780)	-	(3,450,780)	(3,450,780)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,975,575	2,665,168	(14,310,407)	-	(14,310,407)	(14,310,407)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	<b>(20,000,000)</b>	<b>(20,000,000)</b>
<b>Appropriations in Aid</b>			(20,000,000)	-	(20,000,000)	(20,000,000)
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	180,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
<b>NET EXPENDITURE</b>			-	-	-	-
<b>NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KShs.</b>			<b>(503,000,000)</b>	<b>(3,000,000)</b>	<b>(20,000,000)</b>	<b>(503,000,000)</b>

**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

**KShs.**

Total Approved Estimates.....	1,732,790,000
Less - Reduction as above.....	<b>(503,000,000)</b>
NET TOTAL.....	<u><u>1,229,790,000</u></u>

**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1214100100 Kenya Youth Empowerment.</b>						
<b>1214100101 Headquarters</b>						
2210600 Rentals of Produced Assets	11,125,000	6,375,000	(4,750,000)	-	-	(4,750,000)
<b>GROSS EXPENDITURE</b>			<b>(4,750,000)</b>	-	-	<b>(4,750,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(4,750,000)</b>	-	-	<b>(4,750,000)</b>
<b>1214100100 Kenya Youth Empowerment</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(4,750,000)</b>	-	-	<b>(4,750,000)</b>
<b>1214100600 Youth Enterprise Development Fund.</b>						

**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1214100601 Youth Enterprise Development Fund</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	175,000,000	43,750,000	(131,250,000)	-	-	(131,250,000)
<b>GROSS EXPENDITURE</b>			<b>(131,250,000)</b>	-	-	<b>(131,250,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(131,250,000)</b>	-	-	<b>(131,250,000)</b>
<b>1214100600 Youth Enterprise Development Fund</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(131,250,000)</b>	-	-	<b>(131,250,000)</b>
<b>1214100800 Youth Empowerment Centres.</b>						
<b>1214100801 Youth Empowerment Centres</b>						
2211300 Other Operating Expenses	15,500,510	6,000,510	(9,500,000)	-	-	(9,500,000)

**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	69,134,390	-	(69,134,390)	-	-	(69,134,390)
3110200 Construction of Building	75,461,996	39,861,994	(35,600,002)	-	-	(35,600,002)
3110300 Refurbishment of Buildings	91,958,547	500,000	(91,458,547)	-	-	(91,458,547)
3111000 Purchase of Office Furniture and General Equipment	36,228,705	500,001	(35,728,704)	-	-	(35,728,704)
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,767,273	537,495	(90,229,778)	-	-	(90,229,778)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,948,579	13,600,000	(32,348,579)	-	-	(32,348,579)
<b>GROSS EXPENDITURE</b>			<b>(364,000,000)</b>	-	-	<b>(364,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(364,000,000)</b>	-	-	<b>(364,000,000)</b>
<b>1214100800 Youth Empowerment Centres</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(364,000,000)</b>	-	-	<b>(364,000,000)</b>



**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1214100900 Youth Empowerment.</b>						
<b>1214100901 Youth Empowerment</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	4,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
<b>GROSS EXPENDITURE</b>			<b>(3,000,000)</b>	<b>(3,000,000)</b>	-	<b>(3,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(3,000,000)</b>	<b>(3,000,000)</b>	-	<b>(3,000,000)</b>
<b>1214100900 Youth Empowerment</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(3,000,000)</b>	<b>(3,000,000)</b>	-	<b>(3,000,000)</b>
<b>1214101100 VIVA Youth Programme.</b>						

**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1214101101 VIVA Youth Programme</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,139,509	14,081,276	(24,058,233)	-	(31,628,233)	(24,058,233)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,840,780	-	(6,840,780)	-	(6,840,780)	(6,840,780)
2210500 Printing , Advertising and Information Supplies and Services	16,671,025	750,700	(15,920,325)	-	(15,920,325)	(15,920,325)
2210600 Rentals of Produced Assets	6,540,287	-	(6,540,287)	-	(6,540,287)	(6,540,287)
2210700 Training Expenses	95,402,675	27,466,030	(67,936,645)	-	(67,936,645)	(67,936,645)
2210800 Hospitality Supplies and Services	12,790,964	4,923,072	(7,867,892)	-	(7,867,892)	(7,867,892)
2211100 Office and General Supplies and Services	7,708,488	138,488	(7,570,000)	-	-	(7,570,000)
2211200 Fuel Oil and Lubricants	7,579,172	1,269,472	(6,309,700)	-	(6,309,700)	(6,309,700)
2211300 Other Operating Expenses	77,754,017	218,559,066	140,805,049	-	140,805,049	140,805,049

**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,687,534	1,236,754	(3,450,780)	-	(3,450,780)	(3,450,780)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,975,575	2,665,168	(14,310,407)	-	(14,310,407)	(14,310,407)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	<b>(20,000,000)</b>	<b>(20,000,000)</b>
<b>Appropriations in Aid</b>			(20,000,000)	-	(20,000,000)	(20,000,000)
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	180,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
<b>NET EXPENDITURE SUB-HEAD</b>			-	-	-	-
<b>1214101100 VIVA Youth Programme</b>						
<b>NET EXPENDITURE HEAD</b>			-	-	-	-
<b>NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KSh.</b>			<b>(503,000,000)</b>	<b>(3,000,000)</b>	<b>(20,000,000)</b>	<b>(503,000,000)</b>

**VOTE D1214 State Department for Youth Affairs**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	<b>KShs.</b>
Total Approved Net Estimates.....	1,732,790,000
Less - Reduction as above.....	<b>(503,000,000)</b>
<b>NET TOTAL.....</b>	<b>1,229,790,000</b>

**Vote D1222 State Department for Regional and Northern Corridor Development**  
**REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

**KShs. 1,762,275,392**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	1,614,824,000	288,974,000	1,325,850,000	1,762,275,392	3,288,125,392	200,000,000	3,088,125,392
<b>TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development</b>	<b>1,614,824,000</b>	<b>288,974,000</b>	<b>1,325,850,000</b>	<b>1,762,275,392</b>	<b>3,288,125,392</b>	<b>200,000,000</b>	<b>3,088,125,392</b>

**Vote D1222 State Department for Regional and Northern Corridor Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 1,762,275,392**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme	41,000,000	-	41,000,000	(28,871,247)	12,128,753	-	12,128,753
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	26,390,000	-	26,390,000	(17,792,500)	8,597,500	-	8,597,500
1222100300 Kieni Integrated Irrigation Project	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	120,000,000	-	120,000,000	372,550,636	492,550,636	-	492,550,636
1222100500 Muranga integrated Programme	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1222100600 Ewaso Ngiro Leather Factory	50,000,000	-	50,000,000	278,379,288	328,379,288	-	328,379,288
1222100700 Integrated Bamboo commercialisation and Value addition	20,000,000	-	20,000,000	(15,000,000)	5,000,000	-	5,000,000

**Vote D1222 State Department for Regional and Northern Corridor Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 1,762,275,392**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222100900 Wei Wei Phase 3 Irrigation Project	235,000,000	215,000,000	20,000,000	(15,000,000)	155,000,000	150,000,000	5,000,000
1222101000 Mango Value Chain Programme	33,730,000	-	33,730,000	(25,299,500)	8,430,500	-	8,430,500
1222101100 Integrated Fruit and Honey Processing	30,000,000	-	30,000,000	(10,400,000)	19,600,000	-	19,600,000
1222102000 Oloyiangalani Dam Development Project	4,430,000	-	4,430,000	(1,430,000)	3,000,000	-	3,000,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	30,000,000	-	30,000,000	(22,500,000)	7,500,000	-	7,500,000
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	130,000,000	-	130,000,000	(58,097,906)	71,902,094	-	71,902,094
1222102400 Boji Farmers Irrigation Project	84,000,000	-	84,000,000	(63,000,000)	21,000,000	-	21,000,000
1222102500 Wananchi Cottages in Kilifi County	50,000,000	-	50,000,000	(26,120,085)	23,879,915	-	23,879,915

**Vote D1222 State Department for Regional and Northern Corridor Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 1,762,275,392**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222102600 Construction of Nyakoe Market	50,000,000	-	50,000,000	(36,500,000)	13,500,000	-	13,500,000
1222102900 Oloitokitok Agro Processing Factory Project	65,000,000	-	65,000,000	(48,750,000)	16,250,000	-	16,250,000
1222103000 Drought Mitigation - CDA	-	-	-	100,000,000	100,000,000	-	100,000,000
1222103100 Drought Mitigation - ENNDA	-	-	-	300,000,000	300,000,000	-	300,000,000
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	73,974,000	73,974,000	-	-	50,000,000	50,000,000	-
1222103800 Drilling of Boreholes - LBDA	-	-	-	300,000,000	300,000,000	-	300,000,000
1222104000 Drought Mitigation - TARDA	-	-	-	150,000,000	150,000,000	-	150,000,000
1222104100 Drought Mitigation - KVDA	-	-	-	450,000,000	450,000,000	-	450,000,000



**Vote D1222 State Department for Regional and Northern Corridor Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 1,762,275,392**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222104200 Drought Mitigation - ENSDA	-	-	-	300,000,000	300,000,000	-	300,000,000
1222104300 Construction of Peace Dams	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1222104400 Cherengany Watershed Conservation Programme	10,000,000	-	10,000,000	(343,294)	9,656,706	-	9,656,706
1222104500 Northern Kenya Integrated Camel Development Programme	11,000,000	-	11,000,000	(7,250,000)	3,750,000	-	3,750,000
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project	12,000,000	-	12,000,000	(7,500,000)	4,500,000	-	4,500,000
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP)	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA	88,300,000	-	88,300,000	(48,300,000)	40,000,000	-	40,000,000
1222105000 Construction of Amariba Market	50,000,000	-	50,000,000	(36,500,000)	13,500,000	-	13,500,000

**Vote D1222 State Department for Regional and Northern Corridor Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 1,762,275,392**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development</b>	<b>1,614,824,000</b>	<b>288,974,000</b>	<b>1,325,850,000</b>	<b>1,762,275,392</b>	<b>3,288,125,392</b>	<b>200,000,000</b>	<b>3,088,125,392</b>

**Vote D1222 State Department for Regional and Northern Corridor Development**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

**KShs. 1,762,275,392**

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme	(28,871,247)	-	(28,871,247)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	(17,792,500)	-	(17,792,500)
1222100300 Kieni Integrated Irrigation Project	(10,000,000)	-	(10,000,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP)	372,550,636	-	372,550,636
1222100500 Muranga integrated Programme	(10,000,000)	-	(10,000,000)
1222100600 Ewaso Ng'iro Leather Factory	278,379,288	-	278,379,288
1222100700 Integrated Bamboo commercialisation and Value addition	(15,000,000)	-	(15,000,000)
1222100900 Wei Wei Phase 3 Irrigation Project	(80,000,000)	(65,000,000)	(15,000,000)
1222101000 Mango Value Chain Programme	(25,299,500)	-	(25,299,500)
1222101100 Integrated Fruit and Honey Processing	(10,400,000)	-	(10,400,000)
1222102000 Oloyiangalani Dam Development Project	(1,430,000)	-	(1,430,000)
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	(22,500,000)	-	(22,500,000)
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	(58,097,906)	-	(58,097,906)
1222102400 Boji Farmers Irrigation Project	(63,000,000)	-	(63,000,000)
1222102500 Wananchi Cottages in Kilifi County	(26,120,085)	-	(26,120,085)
1222102600 Construction of Nyakoe Market	(36,500,000)	-	(36,500,000)

**Vote D1222 State Department for Regional and Northern Corridor Development**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

**KShs. 1,762,275,392**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1222102900 Oloitokitok Agro Processing Factory Project	(48,750,000)	-	(48,750,000)
1222103000 Drought Mitigation - CDA	100,000,000	-	100,000,000
1222103100 Drought Mitigation - ENNDA	300,000,000	-	300,000,000
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	(23,974,000)	(23,974,000)	-
1222103800 Drilling of Boreholes - LBDA	300,000,000	-	300,000,000
1222104000 Drought Mitigation - TARDA	150,000,000	-	150,000,000
1222104100 Drought Mitigation - KVDA	450,000,000	-	450,000,000
1222104200 Drought Mitigation - ENSDA	300,000,000	-	300,000,000
1222104400 Cherengany Watershed Conservation Programme	(343,294)	-	(343,294)
1222104500 Northern Kenya Integrated Camel Development Programme	(7,250,000)	-	(7,250,000)
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project	(7,500,000)	-	(7,500,000)
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA	(48,300,000)	-	(48,300,000)
1222105000 Construction of Amariba Market	(36,500,000)	-	(36,500,000)
<b>Total Change for Vote D1222 State Department for Regional and Northern Corridor Development</b>	<b>1,673,301,392</b>	<b>(88,974,000)</b>	<b>1,762,275,392</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1222100100 Gum Arabic and Resins Integrated Development Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	12,128,753	(28,871,247)	-	-	(28,871,247)
<b>GROSS EXPENDITURE</b>			<b>(28,871,247)</b>	-	-	<b>(28,871,247)</b>
<b>NET EXPENDITURE</b>			<b>(28,871,247)</b>	-	-	<b>(28,871,247)</b>
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,390,000	8,597,500	(17,792,500)	-	-	(17,792,500)
<b>GROSS EXPENDITURE</b>			<b>(17,792,500)</b>	-	-	<b>(17,792,500)</b>
<b>NET EXPENDITURE</b>			<b>(17,792,500)</b>	-	-	<b>(17,792,500)</b>
<b>1222100300 Kieni Integrated Irrigation Project</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1222100400 Tana Delta Rice Irrigation Project (TDIP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	492,550,636	372,550,636	-	-	372,550,636
<b>GROSS EXPENDITURE</b>			<b>372,550,636</b>	-	-	<b>372,550,636</b>
<b>NET EXPENDITURE</b>			<b>372,550,636</b>	-	-	<b>372,550,636</b>
<b>1222100500 Muranga integrated Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1222100600 Ewaso Ngiro Leather Factory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	328,379,288	278,379,288	-	-	278,379,288
<b>GROSS EXPENDITURE</b>			<b>278,379,288</b>	-	-	<b>278,379,288</b>
<b>NET EXPENDITURE</b>			<b>278,379,288</b>	-	-	<b>278,379,288</b>
<b>1222100700 Integrated Bamboo commercialisation and Value addition</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
<b>GROSS EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1222100900 Wei Wei Phase 3 Irrigation Project</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	155,000,000	(80,000,000)	-	(65,000,000)	(80,000,000)
<b>GROSS EXPENDITURE</b>			<b>(80,000,000)</b>	-	<b>(65,000,000)</b>	<b>(80,000,000)</b>
<b>Appropriations in Aid</b>			(65,000,000)	-	(65,000,000)	(65,000,000)
5120200 Foreign Borrowing - Direct Payments	215,000,000	150,000,000	(65,000,000)	-	(65,000,000)	(65,000,000)
<b>NET EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1222101000 Mango Value Chain Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,730,000	8,430,500	(25,299,500)	-	-	(25,299,500)
<b>GROSS EXPENDITURE</b>			<b>(25,299,500)</b>	-	-	<b>(25,299,500)</b>
<b>NET EXPENDITURE</b>			<b>(25,299,500)</b>	-	-	<b>(25,299,500)</b>
<b>1222101100 Integrated Fruit and Honey Processing</b>						



**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	19,600,000	(10,400,000)	-	-	(10,400,000)
<b>GROSS EXPENDITURE</b>			<b>(10,400,000)</b>	-	-	<b>(10,400,000)</b>
<b>NET EXPENDITURE</b>			<b>(10,400,000)</b>	-	-	<b>(10,400,000)</b>
<b>1222102000 Oloyiangelani Dam Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,430,000	3,000,000	(1,430,000)	-	-	(1,430,000)
<b>GROSS EXPENDITURE</b>			<b>(1,430,000)</b>	-	-	<b>(1,430,000)</b>
<b>NET EXPENDITURE</b>			<b>(1,430,000)</b>	-	-	<b>(1,430,000)</b>
<b>1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	7,500,000	(22,500,000)	-	-	(22,500,000)
<b>GROSS EXPENDITURE</b>			<b>(22,500,000)</b>	-	-	<b>(22,500,000)</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(22,500,000)</b>	-	-	<b>(22,500,000)</b>
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	71,902,094	(58,097,906)	-	-	(58,097,906)
<b>GROSS EXPENDITURE</b>			<b>(58,097,906)</b>	-	-	<b>(58,097,906)</b>
<b>NET EXPENDITURE</b>			<b>(58,097,906)</b>	-	-	<b>(58,097,906)</b>
<b>1222102400 Boji Farmers Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	21,000,000	(63,000,000)	-	-	(63,000,000)
<b>GROSS EXPENDITURE</b>			<b>(63,000,000)</b>	-	-	<b>(63,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(63,000,000)</b>	-	-	<b>(63,000,000)</b>
<b>1222102500 Wananchi Cottages in Kilifi County</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	23,879,915	(26,120,085)	-	-	(26,120,085)
<b>GROSS EXPENDITURE</b>			<b>(26,120,085)</b>	-	-	<b>(26,120,085)</b>
<b>NET EXPENDITURE</b>			<b>(26,120,085)</b>	-	-	<b>(26,120,085)</b>
<b>1222102600 Construction of Nyakoe Market</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	13,500,000	(36,500,000)	-	-	(36,500,000)
<b>GROSS EXPENDITURE</b>			<b>(36,500,000)</b>	-	-	<b>(36,500,000)</b>
<b>NET EXPENDITURE</b>			<b>(36,500,000)</b>	-	-	<b>(36,500,000)</b>
<b>1222102900 Oloitokitok Agro Processing Factory Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	16,250,000	(48,750,000)	-	-	(48,750,000)
<b>GROSS EXPENDITURE</b>			<b>(48,750,000)</b>	-	-	<b>(48,750,000)</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(48,750,000)</b>	-	-	<b>(48,750,000)</b>
<b>1222103000 Drought Mitigation - CDA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
<b>GROSS EXPENDITURE</b>			<b>100,000,000</b>	-	-	<b>100,000,000</b>
<b>NET EXPENDITURE</b>			<b>100,000,000</b>	-	-	<b>100,000,000</b>
<b>1222103100 Drought Mitigation - ENNDA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
<b>GROSS EXPENDITURE</b>			<b>300,000,000</b>	-	-	<b>300,000,000</b>
<b>NET EXPENDITURE</b>			<b>300,000,000</b>	-	-	<b>300,000,000</b>
<b>1222103200 Transaction Advisory Services &amp; Tech. Assistance - LAPSET Corridor</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	73,974,000	50,000,000	(23,974,000)	-	(23,974,000)	(23,974,000)
<b>GROSS EXPENDITURE</b>			<b>(23,974,000)</b>	-	<b>(23,974,000)</b>	<b>(23,974,000)</b>
<b>Appropriations in Aid</b>			(23,974,000)	-	(23,974,000)	(23,974,000)
1320200 Grants from International Organizations	73,974,000	50,000,000	(23,974,000)	-	(23,974,000)	(23,974,000)
<b>NET EXPENDITURE</b>			-	-	-	-
<b>1222103800 Drilling of Boreholes - LBDA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
<b>GROSS EXPENDITURE</b>			<b>300,000,000</b>	-	-	<b>300,000,000</b>
<b>NET EXPENDITURE</b>			<b>300,000,000</b>	-	-	<b>300,000,000</b>
<b>1222104000 Drought Mitigation - TARDA</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000
<b>GROSS EXPENDITURE</b>			<b>150,000,000</b>	-	-	<b>150,000,000</b>
<b>NET EXPENDITURE</b>			<b>150,000,000</b>	-	-	<b>150,000,000</b>
<b>1222104100 Drought Mitigation - KVDA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	450,000,000	-	-	450,000,000
<b>GROSS EXPENDITURE</b>			<b>450,000,000</b>	-	-	<b>450,000,000</b>
<b>NET EXPENDITURE</b>			<b>450,000,000</b>	-	-	<b>450,000,000</b>
<b>1222104200 Drought Mitigation - ENSDA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
<b>GROSS EXPENDITURE</b>			<b>300,000,000</b>	-	-	<b>300,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>300,000,000</b>	-	-	<b>300,000,000</b>
<b>1222104400 Cherengany Watershed Conservation Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	9,656,706	(343,294)	-	-	(343,294)
<b>GROSS EXPENDITURE</b>			<b>(343,294)</b>	-	-	<b>(343,294)</b>
<b>NET EXPENDITURE</b>			<b>(343,294)</b>	-	-	<b>(343,294)</b>
<b>1222104500 Northern Kenya Integrated Camel Development Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	3,750,000	(7,250,000)	-	-	(7,250,000)
<b>GROSS EXPENDITURE</b>			<b>(7,250,000)</b>	-	-	<b>(7,250,000)</b>
<b>NET EXPENDITURE</b>			<b>(7,250,000)</b>	-	-	<b>(7,250,000)</b>
<b>1222104600 Ewaso Ngiro N. Integrated Water Drought &amp; Food Security Dev. Project</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	4,500,000	(7,500,000)	-	-	(7,500,000)
<b>GROSS EXPENDITURE</b>			<b>(7,500,000)</b>	-	-	<b>(7,500,000)</b>
<b>NET EXPENDITURE</b>			<b>(7,500,000)</b>	-	-	<b>(7,500,000)</b>
<b>1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	88,300,000	40,000,000	(48,300,000)	-	-	(48,300,000)
<b>GROSS EXPENDITURE</b>			<b>(48,300,000)</b>	-	-	<b>(48,300,000)</b>
<b>NET EXPENDITURE</b>			<b>(48,300,000)</b>	-	-	<b>(48,300,000)</b>
<b>1222105000 Construction of Amariba Market</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	13,500,000	(36,500,000)	-	-	(36,500,000)
<b>GROSS EXPENDITURE</b>			<b>(36,500,000)</b>	-	-	<b>(36,500,000)</b>



**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>(36,500,000)</b>	-	-	<b>(36,500,000)</b>
<b>NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KShs.</b>			<b>1,762,275,392</b>	-	<b>(88,974,000)</b>	<b>1,762,275,392</b>

**KShs.**

Total Approved Estimates.....	1,325,850,000
Add sum now required .....	<u>1,762,275,392</u>
NET TOTAL.....	<u><u>3,088,125,392</u></u>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1222100100 Gum Arabic and Resins Integrated Development Programme.</b>						
<b>1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	12,128,753	(28,871,247)	-	-	(28,871,247)
<b>GROSS EXPENDITURE</b>			<b>(28,871,247)</b>	-	-	<b>(28,871,247)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(28,871,247)</b>	-	-	<b>(28,871,247)</b>
<b>1222100100 Gum Arabic and Resins Integrated Development Programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(28,871,247)</b>	-	-	<b>(28,871,247)</b>
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project.</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,390,000	8,597,500	(17,792,500)	-	-	(17,792,500)
<b>GROSS EXPENDITURE</b>			<b>(17,792,500)</b>	-	-	<b>(17,792,500)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(17,792,500)</b>	-	-	<b>(17,792,500)</b>
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(17,792,500)</b>	-	-	<b>(17,792,500)</b>
<b>1222100300 Kieni Integrated Irrigation Project.</b>						
<b>1222100301 Kieni Integrated Irrigation Project - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1222100300 Kieni Integrated Irrigation Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1222100400 Tana Delta Rice Irrigation Project (TDIP).</b>						
<b>1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	492,550,636	372,550,636	-	-	372,550,636
<b>GROSS EXPENDITURE</b>			<b>372,550,636</b>	-	-	<b>372,550,636</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>372,550,636</b>	-	-	<b>372,550,636</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222100400 Tana Delta Rice Irrigation Project (TDIP)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>372,550,636</b>	-	-	<b>372,550,636</b>
<b>1222100500 Muranga integrated Programme.</b>						
<b>1222100501 Muranga integrated Programme - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1222100500 Muranga integrated Programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222100600 Ewaso Ngiro Leather Factory.</b>						
<b>1222100601 Ewaso Ngiro Leather Factory - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	328,379,288	278,379,288	-	-	278,379,288
<b>GROSS EXPENDITURE</b>			<b>278,379,288</b>	-	-	<b>278,379,288</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>278,379,288</b>	-	-	<b>278,379,288</b>
<b>1222100600 Ewaso Ngiro Leather Factory</b>						
<b>NET EXPENDITURE HEAD</b>			<b>278,379,288</b>	-	-	<b>278,379,288</b>
<b>1222100700 Integrated Bamboo commercialisation and Value addition.</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
<b>GROSS EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1222100700 Integrated Bamboo commercialisation and Value addition</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1222100900 Wei Wei Phase 3 Irrigation Project.</b>						
<b>1222100901 Wei Wei Phase 3 Irrigation Project - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	155,000,000	(80,000,000)	-	(65,000,000)	(80,000,000)

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(80,000,000)</b>	-	<b>(65,000,000)</b>	<b>(80,000,000)</b>
<b>Appropriations in Aid</b>			(65,000,000)	-	(65,000,000)	(65,000,000)
5120200 Foreign Borrowing - Direct Payments	215,000,000	150,000,000	(65,000,000)	-	(65,000,000)	(65,000,000)
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1222100900 Wei Wei Phase 3 Irrigation Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1222101000 Mango Value Chain Programme.</b>						
<b>1222101001 Mango Value Chain Programme - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,730,000	8,430,500	(25,299,500)	-	-	(25,299,500)



**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(25,299,500)</b>	-	-	<b>(25,299,500)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(25,299,500)</b>	-	-	<b>(25,299,500)</b>
<b>1222101000 Mango Value Chain Programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(25,299,500)</b>	-	-	<b>(25,299,500)</b>
<b>1222101100 Integrated Fruit and Honey Processing.</b>						
<b>1222101101 Integrated Fruit and Honey Processing - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	19,600,000	(10,400,000)	-	-	(10,400,000)
<b>GROSS EXPENDITURE</b>			<b>(10,400,000)</b>	-	-	<b>(10,400,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(10,400,000)</b>	-	-	<b>(10,400,000)</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1222101100 Integrated Fruit and Honey Processing</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(10,400,000)</b>	-	-	<b>(10,400,000)</b>
<b>1222102000 Oloyiangalani Dam Development Project.</b>						
<b>1222102001 Oloyiangalani Dam Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,430,000	3,000,000	(1,430,000)	-	-	(1,430,000)
<b>GROSS EXPENDITURE</b>			<b>(1,430,000)</b>	-	-	<b>(1,430,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(1,430,000)</b>	-	-	<b>(1,430,000)</b>
<b>1222102000 Oloyiangalani Dam Development Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(1,430,000)</b>	-	-	<b>(1,430,000)</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.</b>						
<b>1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	7,500,000	(22,500,000)	-	-	(22,500,000)
<b>GROSS EXPENDITURE</b>			<b>(22,500,000)</b>	-	-	<b>(22,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(22,500,000)</b>	-	-	<b>(22,500,000)</b>
<b>1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(22,500,000)</b>	-	-	<b>(22,500,000)</b>
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	71,902,094	(58,097,906)	-	-	(58,097,906)
<b>GROSS EXPENDITURE</b>			<b>(58,097,906)</b>	-	-	<b>(58,097,906)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(58,097,906)</b>	-	-	<b>(58,097,906)</b>
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(58,097,906)</b>	-	-	<b>(58,097,906)</b>
<b>1222102400 Boji Farmers Irrigation Project.</b>						
<b>1222102401 Boji Farmers Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	21,000,000	(63,000,000)	-	-	(63,000,000)

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(63,000,000)</b>	-	-	<b>(63,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(63,000,000)</b>	-	-	<b>(63,000,000)</b>
<b>1222102400 Boji Farmers Irrigation Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(63,000,000)</b>	-	-	<b>(63,000,000)</b>
<b>1222102500 Wananchi Cottages in Kilifi County.</b>						
<b>1222102501 Wananchi Cottages in Kilifi County</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	23,879,915	(26,120,085)	-	-	(26,120,085)
<b>GROSS EXPENDITURE</b>			<b>(26,120,085)</b>	-	-	<b>(26,120,085)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(26,120,085)</b>	-	-	<b>(26,120,085)</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222102500 Wananchi Cottages in Kilifi County</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(26,120,085)</b>	-	-	<b>(26,120,085)</b>
<b>1222102600 Construction of Nyakoe Market.</b>						
<b>1222102601 Construction of Nyakoe Market</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	13,500,000	(36,500,000)	-	-	(36,500,000)
<b>GROSS EXPENDITURE</b>			<b>(36,500,000)</b>	-	-	<b>(36,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(36,500,000)</b>	-	-	<b>(36,500,000)</b>
<b>1222102600 Construction of Nyakoe Market</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(36,500,000)</b>	-	-	<b>(36,500,000)</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222102900 Oloitokitok Agro Processing Factory Project.</b>						
<b>1222102901 Oloitokitok Agro Processing Factory Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	16,250,000	(48,750,000)	-	-	(48,750,000)
<b>GROSS EXPENDITURE</b>			<b>(48,750,000)</b>	-	-	<b>(48,750,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(48,750,000)</b>	-	-	<b>(48,750,000)</b>
<b>1222102900 Oloitokitok Agro Processing Factory Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(48,750,000)</b>	-	-	<b>(48,750,000)</b>
<b>1222103000 Drought Mitigation - CDA.</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222103004 Construction of one strategic water facility in Taita Taveta</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103005 Construction of one water pan in Kilifi County</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103006 Construction of one water pan in Tana River County</b>						
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 2022/2023 AND SOURCE OF FUNDING**

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103007 Construction of two water pans Garissa County</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
<b>GROSS EXPENDITURE</b>			<b>40,000,000</b>	-	-	<b>40,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>40,000,000</b>	-	-	<b>40,000,000</b>
<b>1222103000 Drought Mitigation - CDA</b>						
<b>NET EXPENDITURE HEAD</b>			<b>100,000,000</b>	-	-	<b>100,000,000</b>
<b>1222103100 Drought Mitigation - ENNDA..</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222103111 Construction of Balambala water pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103112 Construction of Karu water pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103113 Construction of Laisamis water pan</b>						
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 2022/2023 AND SOURCE OF FUNDING**

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103114 Construction of Silango water pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000
<b>GROSS EXPENDITURE</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>1222103115 Distilling and Expansion of Silanko E Lmekuri Waterpan in Naiborkeju</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
<b>GROSS EXPENDITURE</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222103116 Drilling of Arge Primary school Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103117 Drilling of Charabthicha Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103118 Drilling of Community Borehole</b>						
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 2022/2023 AND SOURCE OF FUNDING**

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103119 Drilling of Saku Borehole Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103120 Othola Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222103121 Piping of water structure - Mandela</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103122 Desilting, Expansion, fencing &amp; water draw-off system -Gari Water pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103123 Drilling, equipping &amp; water reticulation system-Bulla Madina Borehole</b>						
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 2022/2023 AND SOURCE OF FUNDING**

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103124 Drilling, equipping water reticulation system - Charabtrca Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103125 Excavation, embank., fencing &amp; water system - Ewuaso Ltepes Water pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222103126 Excavation, embank., fencing and water system - Libille Water pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103100 Drought Mitigation - ENNDA</b>						
<b>NET EXPENDITURE HEAD</b>			<b>300,000,000</b>	-	-	<b>300,000,000</b>
<b>1222103200 Transaction Advisory Services &amp; Tech. Assistance - LAPSSET Corridor.</b>						
<b>1222103201 Transaction Advisory Services &amp; Tech. Assistance - LAPSSET Corridor</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,974,000	50,000,000	(23,974,000)	-	(23,974,000)	(23,974,000)



**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(23,974,000)</b>	-	<b>(23,974,000)</b>	<b>(23,974,000)</b>
<b>Appropriations in Aid</b>			(23,974,000)	-	(23,974,000)	(23,974,000)
1320200 Grants from International Organizations	73,974,000	50,000,000	(23,974,000)	-	(23,974,000)	(23,974,000)
<b>NET EXPENDITURE SUB-HEAD</b>			-	-	-	-
<b>1222103200 Transaction Advisory Services &amp; Tech. Assistance - LAPSSET Corridor</b>						
<b>NET EXPENDITURE HEAD</b>			-	-	-	-
<b>1222103800 Drilling of Boreholes - LBDA.</b>						
<b>1222103801 Drilling of Boreholes - LBDA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>100,000,000</b>	-	-	<b>100,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>100,000,000</b>	-	-	<b>100,000,000</b>
<b>1222103847 Drilling of two Boreholes in Karachuonyo Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222103848 Drilling of a Borehole in Aldai Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222103849 Drilling of a Borehole in Alego Usonga Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103850 Drilling of a Borehole in Belgut Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103851 Drilling of a Borehole in Bomet Central Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103852 Drilling of a Borehole in Kabuchai Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103853 Drilling of a Borehole in Kipkelion West Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222103854 Drilling of a Borehole in Kuria West Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103855 Drilling of a Borehole in Lurambi Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103856 Drilling of a Borehole in Mumias East Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103857 Drilling of a Borehole in Nyakach Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103858 Drilling of a Borehole in Rarieda Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222103859 Drilling of a Borehole in Sabatia Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103860 Drilling of a Borehole in Sirisia Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103861 Drilling of a Borehole in Sotik Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103862 Drilling of a Borehole in Suba North Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103863 Drilling of a Borehole in Suna West Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>



**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222103864 Drilling of a Borehole in Ugenya Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103865 Drilling of a Borehole in Vihiga Constituency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222103800 Drilling of Boreholes - LBDA</b>						
<b>NET EXPENDITURE HEAD</b>			<b>300,000,000</b>	-	-	<b>300,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104000 Drought Mitigation - TARDA.</b>						
<b>1222104002 Kiangochi Muchunguwa Irrigation Water Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
<b>GROSS EXPENDITURE</b>			<b>50,000,000</b>	-	-	<b>50,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>50,000,000</b>	-	-	<b>50,000,000</b>
<b>1222104004 Drilling, equipping, development &amp; storage - Starehe Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	14,000,000	-	-	14,000,000
<b>GROSS EXPENDITURE</b>			<b>14,000,000</b>	-	-	<b>14,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>14,000,000</b>	-	-	<b>14,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104005 Drilling, equipping water reticulation system-Bura Kaabso Sala ward</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222104006 Drilling, equipping water reticulation system - Maragua Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222104007 Excavation, embankments, fencing &amp; water reticulation-Kipaa Water pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	23,000,000	-	-	23,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>23,000,000</b>	-	-	<b>23,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>23,000,000</b>	-	-	<b>23,000,000</b>
<b>1222104008 Intake storage, kiosks &amp; reticulation system - Kiharu Smallholder</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	23,000,000	-	-	23,000,000
<b>GROSS EXPENDITURE</b>			<b>23,000,000</b>	-	-	<b>23,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>23,000,000</b>	-	-	<b>23,000,000</b>
<b>1222104000 Drought Mitigation - TARDA</b>						
<b>NET EXPENDITURE HEAD</b>			<b>150,000,000</b>	-	-	<b>150,000,000</b>
<b>1222104100 Drought Mitigation - KVDA.</b>						

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104102 Drilling of Chemogul dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	43,000,000	43,000,000	-	-	43,000,000
<b>GROSS EXPENDITURE</b>			<b>43,000,000</b>	-	-	<b>43,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>43,000,000</b>	-	-	<b>43,000,000</b>
<b>1222104103 Drilling of Kuber dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	32,000,000	32,000,000	-	-	32,000,000
<b>GROSS EXPENDITURE</b>			<b>32,000,000</b>	-	-	<b>32,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>32,000,000</b>	-	-	<b>32,000,000</b>
<b>1222104104 Drilling of Soy North Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>30,000,000</b>	-	-	<b>30,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>30,000,000</b>	-	-	<b>30,000,000</b>
<b>1222104105 Drilling of Soy South Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
<b>GROSS EXPENDITURE</b>			<b>30,000,000</b>	-	-	<b>30,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>30,000,000</b>	-	-	<b>30,000,000</b>
<b>1222104106 Drilling of Yogot - Kapteren dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	65,000,000	-	-	65,000,000
<b>GROSS EXPENDITURE</b>			<b>65,000,000</b>	-	-	<b>65,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>65,000,000</b>	-	-	<b>65,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104107 Drilling of Nkutoto Arus Primary and Community borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	12,000,000	-	-	12,000,000
<b>GROSS EXPENDITURE</b>			<b>12,000,000</b>	-	-	<b>12,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>12,000,000</b>	-	-	<b>12,000,000</b>
<b>1222104108 Drilling of Garma Community</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	12,000,000	-	-	12,000,000
<b>GROSS EXPENDITURE</b>			<b>12,000,000</b>	-	-	<b>12,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>12,000,000</b>	-	-	<b>12,000,000</b>
<b>1222104109 Drilling of Kabuswo dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	35,000,000	-	-	35,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>35,000,000</b>	-	-	<b>35,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>35,000,000</b>	-	-	<b>35,000,000</b>
<b>1222104110 Drilling of Mogotio Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
<b>GROSS EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1222104111 Drilling of other boreholes and dams</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	71,000,000	71,000,000	-	-	71,000,000
<b>GROSS EXPENDITURE</b>			<b>71,000,000</b>	-	-	<b>71,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>71,000,000</b>	-	-	<b>71,000,000</b>



**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104112 Drilling of Amutto/Masol borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222104113 Drilling of Kalabata-kinyach borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222104114 Drilling of Kalas borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222104115 Drilling of Kasitot community borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222104116 Drilling of Mpatmpat borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104117 Drilling of Nayanae Epoul borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222104118 Drilling of Riwo borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222104119 Drilling of Seretion borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222104120 Natwel - Loima Ward borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1222104121 Rehabilitation of Selenga Water pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1222104100 Drought Mitigation - KVDA</b>						
<b>NET EXPENDITURE HEAD</b>			<b>450,000,000</b>	-	-	<b>450,000,000</b>
<b>1222104200 Drought Mitigation - ENSDA.</b>						
<b>1222104202 Construction of Kuku Water Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	32,000,000	32,000,000	-	-	32,000,000
<b>GROSS EXPENDITURE</b>			<b>32,000,000</b>	-	-	<b>32,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>32,000,000</b>	-	-	<b>32,000,000</b>
<b>1222104203 Construction of Kuyiana Water dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	32,000,000	32,000,000	-	-	32,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>32,000,000</b>	-	-	<b>32,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>32,000,000</b>	-	-	<b>32,000,000</b>
<b>1222104204 Construction of Nkineji Water dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
<b>GROSS EXPENDITURE</b>			<b>30,000,000</b>	-	-	<b>30,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>30,000,000</b>	-	-	<b>30,000,000</b>
<b>1222104205 Construction of Paranai Water Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	32,000,000	32,000,000	-	-	32,000,000
<b>GROSS EXPENDITURE</b>			<b>32,000,000</b>	-	-	<b>32,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>32,000,000</b>	-	-	<b>32,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104206 Drilling of Ildamat Boys Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000
<b>GROSS EXPENDITURE</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>1222104207 Drilling of Illasit Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000
<b>GROSS EXPENDITURE</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>1222104208 Drilling of Isinya Boys Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>1222104209 Drilling of Mausea Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000
<b>GROSS EXPENDITURE</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>1222104210 Drilling of Nairenke Primary Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000
<b>GROSS EXPENDITURE</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>



**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104211 Drilling of Nkorienito Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000
<b>GROSS EXPENDITURE</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>1222104212 Drilling of Oldepe Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000
<b>GROSS EXPENDITURE</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>1222104213 Pump and motor replacement and cleaning of Olosho Lole Kaloi Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>3,000,000</b>	-	-	<b>3,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>3,000,000</b>	-	-	<b>3,000,000</b>
<b>1222104214 Rehabilitation and auxiliary facilities for Ole Rapiro Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
<b>GROSS EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>1222104215 Solar pumping equipments for Mampuli borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
<b>GROSS EXPENDITURE</b>			<b>3,000,000</b>	-	-	<b>3,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>3,000,000</b>	-	-	<b>3,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104216 Construction of Olngarua/ Loita dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000
<b>GROSS EXPENDITURE</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>1222104217 Construction of Oloinshobor / Kimuka Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000
<b>GROSS EXPENDITURE</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>1222104218 Drilling and equipping of Ilmarai Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>1222104219 Drilling and equipping of Itumutum Mixed Pry &amp; special unit Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
<b>GROSS EXPENDITURE</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>1222104220 Drilling and equipping of Majimoto Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
<b>GROSS EXPENDITURE</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104221 Drilling and equipping Kajiado East Technical College Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,500,000	7,500,000	-	-	7,500,000
<b>GROSS EXPENDITURE</b>			<b>7,500,000</b>	-	-	<b>7,500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>7,500,000</b>	-	-	<b>7,500,000</b>
<b>1222104222 Drilling and equipping of Enkare Ngiro Secondary Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
<b>GROSS EXPENDITURE</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>1222104223 Equipping Nairasarasa Borehole with Solar</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>4,000,000</b>	-	-	<b>4,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>4,000,000</b>	-	-	<b>4,000,000</b>
<b>1222104224 Equipping Olgarua Borehole with 3.5km pipeline</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
<b>GROSS EXPENDITURE</b>			<b>4,500,000</b>	-	-	<b>4,500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>4,500,000</b>	-	-	<b>4,500,000</b>
<b>1222104225 Repair of Ole Kaloi borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000	2,000,000	-	-	2,000,000
<b>GROSS EXPENDITURE</b>			<b>2,000,000</b>	-	-	<b>2,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>2,000,000</b>	-	-	<b>2,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104200 Drought Mitigation - ENSDA</b>						
<b>NET EXPENDITURE HEAD</b>			<b>300,000,000</b>	-	-	<b>300,000,000</b>
<b>1222104400 Cherengany Watershed Conservation Programme.</b>						
<b>1222104401 Cherengany Watershed Conservation Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	9,656,706	(343,294)	-	-	(343,294)
<b>GROSS EXPENDITURE</b>			<b>(343,294)</b>	-	-	<b>(343,294)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(343,294)</b>	-	-	<b>(343,294)</b>
<b>1222104400 Cherengany Watershed Conservation Programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(343,294)</b>	-	-	<b>(343,294)</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1222104500 Northern Kenya Integrated Camel Development Programme.</b>						
<b>1222104501 Northern Kenya Integrated Camel Development Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	3,750,000	(7,250,000)	-	-	(7,250,000)
<b>GROSS EXPENDITURE</b>			<b>(7,250,000)</b>	-	-	<b>(7,250,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(7,250,000)</b>	-	-	<b>(7,250,000)</b>
<b>1222104500 Northern Kenya Integrated Camel Development Programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(7,250,000)</b>	-	-	<b>(7,250,000)</b>
<b>1222104600 Ewaso Ngiro N. Integrated Water Drought &amp; Food Security Dev. Project.</b>						



**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222104601 Ewaso Ngiro N. Integrated Water Drought &amp; Food Security Dev. Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	4,500,000	(7,500,000)	-	-	(7,500,000)
<b>GROSS EXPENDITURE</b>			<b>(7,500,000)</b>	-	-	<b>(7,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(7,500,000)</b>	-	-	<b>(7,500,000)</b>
<b>1222104600 Ewaso Ngiro N. Integrated Water Drought &amp; Food Security Dev. Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(7,500,000)</b>	-	-	<b>(7,500,000)</b>
<b>1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA.</b>						
<b>1222104901 Kimira-Oluch Smallholder Farm Improvement Project – LBDA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	88,300,000	40,000,000	(48,300,000)	-	-	(48,300,000)

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(48,300,000)</b>	-	-	<b>(48,300,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(48,300,000)</b>	-	-	<b>(48,300,000)</b>
<b>1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(48,300,000)</b>	-	-	<b>(48,300,000)</b>
<b>1222105000 Construction of Amariba Market.</b>						
<b>1222105001 Construction of Amariba Market - LBDA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	13,500,000	(36,500,000)	-	-	(36,500,000)
<b>GROSS EXPENDITURE</b>			<b>(36,500,000)</b>	-	-	<b>(36,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(36,500,000)</b>	-	-	<b>(36,500,000)</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1222105000 Construction of Amariba Market</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(36,500,000)</b>	-	-	<b>(36,500,000)</b>
<b>NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KSh.</b>			<b>1,762,275,392</b>	-	<b>(88,974,000)</b>	<b>1,762,275,392</b>

**KShs.**

Total Approved Net Estimates.....	1,325,850,000
Add sum now required .....	<u>1,762,275,392</u>
NET TOTAL.....	<u>3,088,125,392</u>

**Vote D1252 State Law Office and Department of Justice**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0607000 Governance, Legal Training and Constitutional Affairs	133,500,000	-	133,500,000	(10,000,000)	123,500,000	-	123,500,000
0609000 General Administration, Planning and Support Services	90,000,000	-	90,000,000	(52,750,000)	37,250,000	-	37,250,000
<b>TOTAL FOR VOTE D1252 State Law Office and Department of Justice</b>	<b>223,500,000</b>	<b>-</b>	<b>223,500,000</b>	<b>(62,750,000)</b>	<b>160,750,000</b>	<b>-</b>	<b>160,750,000</b>

**Vote D1252 State Law Office and Department of Justice**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	56,500,000	-	56,500,000	-	56,500,000	-	56,500,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi	26,000,000	-	26,000,000	-	26,000,000	-	26,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	38,750,000	-	38,750,000	(27,500,000)	11,250,000	-	11,250,000
1252101600 Installation of Local Area Networks (LAN)	25,250,000	-	25,250,000	(25,250,000)	-	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	77,000,000	-	77,000,000	(10,000,000)	67,000,000	-	67,000,000
<b>TOTAL FOR VOTE D1252 State Law Office and Department of Justice</b>	<b>223,500,000</b>	<b>-</b>	<b>223,500,000</b>	<b>(62,750,000)</b>	<b>160,750,000</b>	<b>-</b>	<b>160,750,000</b>

**Vote D1252 State Law Office and Department of Justice**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	(27,500,000)	-	(27,500,000)
1252101600 Installation of Local Area Networks (LAN)	(25,250,000)	-	(25,250,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	(10,000,000)	-	(10,000,000)
<b>Total Change for Vote D1252 State Law Office and Department of Justice</b>	<b>(62,750,000)</b>	<b>-</b>	<b>(62,750,000)</b>

**VOTE D1252 State Law Office and Department of Justice**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi</b>						
3110300 Refurbishment of Buildings	26,000,000	26,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>			-	-	-	-
<b>NET EXPENDITURE</b>			-	-	-	-
<b>1252100600 Refurbishment of Regional offices- Machakos Kisii Kisumu &amp; Malindi</b>						
3110300 Refurbishment of Buildings	36,250,000	8,750,000	(27,500,000)	-	-	(27,500,000)
3130100 Acquisition of Land	2,500,000	2,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>			<b>(27,500,000)</b>	-	-	<b>(27,500,000)</b>
<b>NET EXPENDITURE</b>			<b>(27,500,000)</b>	-	-	<b>(27,500,000)</b>

**VOTE D1252 State Law Office and Department of Justice**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1252101600 Installation of Local Area Networks (LAN)</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,250,000	-	(25,250,000)	-	-	(25,250,000)
<b>GROSS EXPENDITURE</b>			<b>(25,250,000)</b>	-	-	<b>(25,250,000)</b>
<b>NET EXPENDITURE</b>			<b>(25,250,000)</b>	-	-	<b>(25,250,000)</b>
<b>1252102400 Programme for Legal Empowerment &amp; Aid Delivery in Kenya (PLEAD)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	77,000,000	67,000,000	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KShs.</b>			<b>(62,750,000)</b>	-	-	<b>(62,750,000)</b>



**VOTE D1252 State Law Office and Department of Justice**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	<b>KShs.</b>
Total Approved Estimates.....	223,500,000
Less - Reduction as above.....	<u>(62,750,000)</u>
NET TOTAL.....	<u><u>160,750,000</u></u>

**VOTE D1252 State Law Office and Department of Justice**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi.</b>						
<b>1252100501 Refurbishment sheria House and company's Registry-Nairobi</b>						
3110300 Refurbishment of Buildings	26,000,000	26,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>			-	-	-	-
<b>NET EXPENDITURE SUB-HEAD</b>			-	-	-	-
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi</b>						
<b>NET EXPENDITURE HEAD</b>			-	-	-	-
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi.</b>						

**VOTE D1252 State Law Office and Department of Justice**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1252100601 Machakos</b>						
3110300 Refurbishment of Buildings	9,000,000	-	(9,000,000)	-	-	(9,000,000)
<b>GROSS EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>1252100602 Kisii</b>						
3110300 Refurbishment of Buildings	7,750,000	7,750,000	-	-	-	-
<b>GROSS EXPENDITURE</b>			-	-	-	-
<b>NET EXPENDITURE SUB-HEAD</b>			-	-	-	-
<b>1252100603 Kisumu</b>						
3110300 Refurbishment of Buildings	9,000,000	-	(9,000,000)	-	-	(9,000,000)

**VOTE D1252 State Law Office and Department of Justice**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>1252100604 Malindi</b>						
3110300 Refurbishment of Buildings	1,000,000	1,000,000	-	-	-	-
3130100 Acquisition of Land	2,500,000	2,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>			-	-	-	-
<b>NET EXPENDITURE SUB-HEAD</b>			-	-	-	-
<b>1252100605 Refurbishment of Regional Offices - Kwale</b>						
3110300 Refurbishment of Buildings	1,500,000	-	(1,500,000)	-	-	(1,500,000)
<b>GROSS EXPENDITURE</b>			<b>(1,500,000)</b>	-	-	<b>(1,500,000)</b>

**VOTE D1252 State Law Office and Department of Justice**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(1,500,000)</b>	-	-	<b>(1,500,000)</b>
<b>1252100606 Refurbishment of Regional Offices - Narok</b>						
3110300 Refurbishment of Buildings	1,500,000	-	(1,500,000)	-	-	(1,500,000)
<b>GROSS EXPENDITURE</b>			<b>(1,500,000)</b>	-	-	<b>(1,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(1,500,000)</b>	-	-	<b>(1,500,000)</b>
<b>1252100607 Refurbishment of Regional Offices - Kericho</b>						
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1252100608 Refurbishment of Regional Offices - Busia</b>						

**VOTE D1252 State Law Office and Department of Justice**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	1,500,000	-	(1,500,000)	-	-	(1,500,000)
<b>GROSS EXPENDITURE</b>			<b>(1,500,000)</b>	-	-	<b>(1,500,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(1,500,000)</b>	-	-	<b>(1,500,000)</b>
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(27,500,000)</b>	-	-	<b>(27,500,000)</b>
<b>1252101600 Installation of Local Area Networks (LAN) .</b>						
<b>1252101601 Installation of Local Area Networks (LAN)</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,250,000	-	(25,250,000)	-	-	(25,250,000)
<b>GROSS EXPENDITURE</b>			<b>(25,250,000)</b>	-	-	<b>(25,250,000)</b>

**VOTE D1252 State Law Office and Department of Justice**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(25,250,000)</b>	-	-	<b>(25,250,000)</b>
<b>1252101600 Installation of Local Area Networks (LAN)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(25,250,000)</b>	-	-	<b>(25,250,000)</b>
<b>1252102400 Programme for Legal Empowerment &amp; Aid Delivery in Kenya (PLEAD).</b>						
<b>1252102401 Programme for Legal Empowerment &amp; Aid Delivery in Kenya (PLEAD)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	77,000,000	67,000,000	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1252102400 Programme for Legal Empowerment &amp; Aid Delivery in Kenya (PLEAD)</b>						

**VOTE D1252 State Law Office and Department of Justice**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KSh.</b>			<b>(62,750,000)</b>	-	-	<b>(62,750,000)</b>

**KShs.**

Total Approved Net Estimates.....	223,500,000
Less - Reduction as above.....	<u><b>(62,750,000)</b></u>
NET TOTAL.....	<u><u>160,750,000</u></u>



**Vote D1261 The Judiciary**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	1,900,000,000	-	1,900,000,000	-	1,900,000,000	-	1,900,000,000
<b>TOTAL FOR VOTE D1261 The Judiciary</b>	<b>1,900,000,000</b>	<b>-</b>	<b>1,900,000,000</b>	<b>-</b>	<b>1,900,000,000</b>	<b>-</b>	<b>1,900,000,000</b>

**Vote D1261 The Judiciary**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016	20,000,000	-	20,000,000	65,000,000	85,000,000	-	85,000,000
1261100400 Refurbishment of Court of Appeal	-	-	-	6,500,000	6,500,000	-	6,500,000
1261100600 Refurbishment of Non-Residential Buildings	30,000,000	-	30,000,000	(10,000,000)	20,000,000	-	20,000,000
1261100700 Construction of Non-Residential Buildings	310,000,000	-	310,000,000	(161,800,000)	148,200,000	-	148,200,000
1261100900 Purchase of ICT Networking & Communications Equipment	405,000,000	-	405,000,000	-	405,000,000	-	405,000,000
1261101000 Construction of Residential Buildings	10,000,000	-	10,000,000	5,900,000	15,900,000	-	15,900,000
1261101100 Construction of Embu Law Courts	-	-	-	22,300,000	22,300,000	-	22,300,000

**Vote D1261 The Judiciary**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261101200 Refurbishment of Milimani Law Courts	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1261101300 Refurbishment of Supreme Court Headquarters	435,000,000	-	435,000,000	342,600,000	777,600,000	-	777,600,000
1261101400 Construction of Court of Appeals (COA)	200,000,000	-	200,000,000	(120,000,000)	80,000,000	-	80,000,000
1261101500 Refurbishment of Forodha House	-	-	-	39,500,000	39,500,000	-	39,500,000
1261102300 Court of Appeal Complex - Milimani	100,000,000	-	100,000,000	(60,000,000)	40,000,000	-	40,000,000
1261102400 Construction of Kisii High Court / Court of Appeal	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1261102500 Construction of Meru High Court / Court of Appeal	180,000,000	-	180,000,000	(110,000,000)	70,000,000	-	70,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	30,000,000	-	30,000,000	(20,000,000)	10,000,000	-	10,000,000

**Vote D1261 The Judiciary**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261103100 Construction of Mavoko Law Courts	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1261103200 Construction of Judiciary Training Academy	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
<b>TOTAL FOR VOTE D1261 The Judiciary</b>	<b>1,900,000,000</b>	<b>-</b>	<b>1,900,000,000</b>	<b>-</b>	<b>1,900,000,000</b>	<b>-</b>	<b>1,900,000,000</b>

## Vote D1261 The Judiciary

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1261100200 The Judiciary Transformation Support Project 2013-2016	65,000,000	-	65,000,000
1261100400 Refurbishment of Court of Appeal	6,500,000	-	6,500,000
1261100600 Refurbishment of Non-Residential Buildings	(10,000,000)	-	(10,000,000)
1261100700 Construction of Non-Residential Buildings	(161,800,000)	-	(161,800,000)
1261101000 Construction of Residential Buildings	5,900,000	-	5,900,000
1261101100 Construction of Embu Law Courts	22,300,000	-	22,300,000
1261101300 Refurbishment of Supreme Court Headquarters	342,600,000	-	342,600,000
1261101400 Construction of Court of Appeals (COA)	(120,000,000)	-	(120,000,000)
1261101500 Refurbishment of Forodha House	39,500,000	-	39,500,000
1261102300 Court of Appeal Complex - Milimani	(60,000,000)	-	(60,000,000)
1261102500 Construction of Meru High Court / Court of Appeal	(110,000,000)	-	(110,000,000)
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	(20,000,000)	-	(20,000,000)
<b>Total Change for Vote D1261 The Judiciary</b>	-	-	-

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1261100200 The Judiciary Transformation Support Project 2013-2016</b>						
3110200 Construction of Building	20,000,000	85,000,000	65,000,000	-	-	65,000,000
<b>GROSS EXPENDITURE</b>			<b>65,000,000</b>	-	-	<b>65,000,000</b>
<b>NET EXPENDITURE</b>			<b>65,000,000</b>	-	-	<b>65,000,000</b>
<b>1261100400 Refurbishment of Court of Appeal</b>						
3110200 Construction of Building	-	6,500,000	6,500,000	-	-	6,500,000
<b>GROSS EXPENDITURE</b>			<b>6,500,000</b>	-	-	<b>6,500,000</b>
<b>NET EXPENDITURE</b>			<b>6,500,000</b>	-	-	<b>6,500,000</b>
<b>1261100600 Refurbishment of Non-Residential Buildings</b>						

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3110300 Refurbishment of Buildings	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1261100700 Construction of Non-Residential Buildings</b>						
3110200 Construction of Building	305,000,000	143,200,000	(161,800,000)	-	-	(161,800,000)
<b>GROSS EXPENDITURE</b>			<b>(161,800,000)</b>	-	-	<b>(161,800,000)</b>
<b>NET EXPENDITURE</b>			<b>(161,800,000)</b>	-	-	<b>(161,800,000)</b>
<b>1261101000 Construction of Residential Buildings</b>						
3110200 Construction of Building	10,000,000	15,900,000	5,900,000	-	-	5,900,000

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>5,900,000</b>	-	-	<b>5,900,000</b>
<b>NET EXPENDITURE</b>			<b>5,900,000</b>	-	-	<b>5,900,000</b>
<b>1261101100 Construction of Embu Law Courts</b>						
3110200 Construction of Building	-	22,300,000	22,300,000	-	-	22,300,000
<b>GROSS EXPENDITURE</b>			<b>22,300,000</b>	-	-	<b>22,300,000</b>
<b>NET EXPENDITURE</b>			<b>22,300,000</b>	-	-	<b>22,300,000</b>
<b>1261101300 Refurbishment of Supreme Court Headquarters</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	60,000,000	20,000,000	-	-	20,000,000
2211300 Other Operating Expenses	350,000,000	450,000,000	100,000,000	-	-	100,000,000
2220200 Routine Maintenance - Other Assets	20,000,000	117,000,000	97,000,000	-	-	97,000,000



**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	15,000,000	41,000,000	26,000,000	-	-	26,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	104,600,000	99,600,000	-	-	99,600,000
<b>GROSS EXPENDITURE</b>			<b>342,600,000</b>	-	-	<b>342,600,000</b>
<b>NET EXPENDITURE</b>			<b>342,600,000</b>	-	-	<b>342,600,000</b>
<b>1261101400 Construction of Court of Appeals (COA)</b>						
3110200 Construction of Building	200,000,000	80,000,000	(120,000,000)	-	-	(120,000,000)
<b>GROSS EXPENDITURE</b>			<b>(120,000,000)</b>	-	-	<b>(120,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(120,000,000)</b>	-	-	<b>(120,000,000)</b>
<b>1261101500 Refurbishment of Forodha House</b>						
3110300 Refurbishment of Buildings	-	39,500,000	39,500,000	-	-	39,500,000

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>39,500,000</b>	-	-	<b>39,500,000</b>
<b>NET EXPENDITURE</b>			<b>39,500,000</b>	-	-	<b>39,500,000</b>
<b>1261102300 Court of Appeal Complex - Milimani</b>						
3110200 Construction of Building	100,000,000	40,000,000	(60,000,000)	-	-	(60,000,000)
<b>GROSS EXPENDITURE</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>
<b>1261102500 Construction of Meru High Court / Court of Appeal</b>						
3110200 Construction of Building	180,000,000	70,000,000	(110,000,000)	-	-	(110,000,000)
<b>GROSS EXPENDITURE</b>			<b>(110,000,000)</b>	-	-	<b>(110,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(110,000,000)</b>	-	-	<b>(110,000,000)</b>

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1261103000 Construction of Takaba Kadhi's Court (Mandera West)</b>						
3110200 Construction of Building	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE VOTE 1261 The Judiciary KShs.</b>			-	-	-	-

**KShs.**

Total Approved Estimates..... 1,900,000,000

-

NET TOTAL..... 1,900,000,000

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1261100200 The Judiciary Transformation Support Project 2013-2016.</b>						
<b>1261100201 Headquarters</b>						
3110200 Construction of Building	20,000,000	85,000,000	65,000,000	-	-	65,000,000
<b>GROSS EXPENDITURE</b>			<b>65,000,000</b>	-	-	<b>65,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>65,000,000</b>	-	-	<b>65,000,000</b>
<b>1261100200 The Judiciary Transformation Support Project 2013-2016</b>						
<b>NET EXPENDITURE HEAD</b>			<b>65,000,000</b>	-	-	<b>65,000,000</b>
<b>1261100400 Refurbishment of Court of Appeal.</b>						

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1261100401 Nyeri</b>						
3110200 Construction of Building	-	6,500,000	6,500,000	-	-	6,500,000
<b>GROSS EXPENDITURE</b>			<b>6,500,000</b>	-	-	<b>6,500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>6,500,000</b>	-	-	<b>6,500,000</b>
<b>1261100400 Refurbishment of Court of Appeal</b>						
<b>NET EXPENDITURE HEAD</b>			<b>6,500,000</b>	-	-	<b>6,500,000</b>
<b>1261100600 Refurbishment of Non-Residential Buildings.</b>						
<b>1261100601 Muranga</b>						
3110200 Construction of Building	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1261100613 Kiambu - Provision of High Court Facilities</b>						
3110300 Refurbishment of Buildings	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
<b>GROSS EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1261100600 Refurbishment of Non-Residential Buildings</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1261100700 Construction of Non-Residential Buildings.</b>						

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1261100703 Port Victoria</b>						
3110200 Construction of Building	15,000,000	7,400,000	(7,600,000)	-	-	(7,600,000)
<b>GROSS EXPENDITURE</b>			<b>(7,600,000)</b>	-	-	<b>(7,600,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(7,600,000)</b>	-	-	<b>(7,600,000)</b>
<b>1261100704 Bomet</b>						
3110200 Construction of Building	15,000,000	10,400,000	(4,600,000)	-	-	(4,600,000)
<b>GROSS EXPENDITURE</b>			<b>(4,600,000)</b>	-	-	<b>(4,600,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(4,600,000)</b>	-	-	<b>(4,600,000)</b>
<b>1261100707 Mandera</b>						
3110200 Construction of Building	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1261100708 Marimanti</b>						
3110200 Construction of Building	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1261100710 Othaya</b>						
3110200 Construction of Building	3,000,000	5,000,000	2,000,000	-	-	2,000,000
<b>GROSS EXPENDITURE</b>			<b>2,000,000</b>	-	-	<b>2,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>2,000,000</b>	-	-	<b>2,000,000</b>



**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1261100716 Narok</b>						
3110200 Construction of Building	-	12,400,000	12,400,000	-	-	12,400,000
<b>GROSS EXPENDITURE</b>			<b>12,400,000</b>	-	-	<b>12,400,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>12,400,000</b>	-	-	<b>12,400,000</b>
<b>1261100720 Githongo</b>						
3110200 Construction of Building	17,000,000	5,000,000	(12,000,000)	-	-	(12,000,000)
<b>GROSS EXPENDITURE</b>			<b>(12,000,000)</b>	-	-	<b>(12,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(12,000,000)</b>	-	-	<b>(12,000,000)</b>
<b>1261100721 Kandara</b>						
3110200 Construction of Building	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1261100722 Mbita</b>						
3110200 Construction of Building	40,000,000	3,000,000	(37,000,000)	-	-	(37,000,000)
<b>GROSS EXPENDITURE</b>			<b>(37,000,000)</b>	-	-	<b>(37,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(37,000,000)</b>	-	-	<b>(37,000,000)</b>
<b>1261100723 Amagoro</b>						
3110200 Construction of Building	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
<b>GROSS EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1261100724 Homa Bay</b>						
3110200 Construction of Building	30,000,000	5,000,000	(25,000,000)	-	-	(25,000,000)
<b>GROSS EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>1261100725 Marsabit</b>						
3110200 Construction of Building	30,000,000	5,000,000	(25,000,000)	-	-	(25,000,000)
<b>GROSS EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>1261100726 Kabarnet</b>						
3110200 Construction of Building	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1261100700 Construction of Non-Residential Buildings</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(161,800,000)</b>	-	-	<b>(161,800,000)</b>
<b>1261101000 Construction of Residential Buildings.</b>						
<b>1261101001 Marsabit</b>						
3110200 Construction of Building	10,000,000	15,900,000	5,900,000	-	-	5,900,000
<b>GROSS EXPENDITURE</b>			<b>5,900,000</b>	-	-	<b>5,900,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>5,900,000</b>	-	-	<b>5,900,000</b>

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1261101000 Construction of Residential Buildings</b>						
<b>NET EXPENDITURE HEAD</b>			<b>5,900,000</b>	-	-	<b>5,900,000</b>
<b>1261101100 Construction of Embu Law Courts.</b>						
<b>1261101101 Construction of Embu Law Courts</b>						
3110200 Construction of Building	-	22,300,000	22,300,000	-	-	22,300,000
<b>GROSS EXPENDITURE</b>			<b>22,300,000</b>	-	-	<b>22,300,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>22,300,000</b>	-	-	<b>22,300,000</b>
<b>1261101100 Construction of Embu Law Courts</b>						
<b>NET EXPENDITURE HEAD</b>			<b>22,300,000</b>	-	-	<b>22,300,000</b>

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1261101300 Refurbishment of Supreme Court Headquarters.</b>						
<b>1261101301 Refurbishment of Supreme Court Headquarters</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	60,000,000	20,000,000	-	-	20,000,000
2211300 Other Operating Expenses	350,000,000	450,000,000	100,000,000	-	-	100,000,000
2220200 Routine Maintenance - Other Assets	20,000,000	117,000,000	97,000,000	-	-	97,000,000
3110300 Refurbishment of Buildings	15,000,000	41,000,000	26,000,000	-	-	26,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	104,600,000	99,600,000	-	-	99,600,000
<b>GROSS EXPENDITURE</b>			<b>342,600,000</b>	-	-	<b>342,600,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>342,600,000</b>	-	-	<b>342,600,000</b>

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1261101300 Refurbishment of Supreme Court Headquarters</b>						
<b>NET EXPENDITURE HEAD</b>			<b>342,600,000</b>	-	-	<b>342,600,000</b>
<b>1261101400 Construction of Court of Appeals (COA).</b>						
<b>1261101402 Eldoret</b>						
3110200 Construction of Building	200,000,000	80,000,000	(120,000,000)	-	-	(120,000,000)
<b>GROSS EXPENDITURE</b>			<b>(120,000,000)</b>	-	-	<b>(120,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(120,000,000)</b>	-	-	<b>(120,000,000)</b>
<b>1261101400 Construction of Court of Appeals (COA)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(120,000,000)</b>	-	-	<b>(120,000,000)</b>

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1261101500 Refurbishment of Forodha House.</b>						
<b>1261101501 Refurbishment of Forodha House</b>						
3110300 Refurbishment of Buildings	-	39,500,000	39,500,000	-	-	39,500,000
<b>GROSS EXPENDITURE</b>			<b>39,500,000</b>	-	-	<b>39,500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>39,500,000</b>	-	-	<b>39,500,000</b>
<b>1261101500 Refurbishment of Forodha House</b>						
<b>NET EXPENDITURE HEAD</b>			<b>39,500,000</b>	-	-	<b>39,500,000</b>
<b>1261102300 Court of Appeal Complex - Milimani.</b>						



**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1261102301 Court of Appeal Complex - Milimani</b>						
3110200 Construction of Building	100,000,000	40,000,000	(60,000,000)	-	-	(60,000,000)
<b>GROSS EXPENDITURE</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>
<b>1261102300 Court of Appeal Complex - Milimani</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>
<b>1261102500 Construction of Meru High Court / Court of Appeal.</b>						
<b>1261102501 Construction of Meru High Court / Court of Appeal</b>						
3110200 Construction of Building	180,000,000	70,000,000	(110,000,000)	-	-	(110,000,000)

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>(110,000,000)</b>	-	-	<b>(110,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(110,000,000)</b>	-	-	<b>(110,000,000)</b>
<b>1261102500 Construction of Meru High Court / Court of Appeal</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(110,000,000)</b>	-	-	<b>(110,000,000)</b>
<b>1261103000 Construction of Takaba Kadhi's Court (Mandera West).</b>						
<b>1261103001 Construction of Takaba Kadhi's Court (Mandera West)</b>						
3110200 Construction of Building	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
<b>GROSS EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>

**VOTE D1261 The Judiciary**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1261103000 Construction of Takaba Kadhi's Court (Mandera West)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>NET EXPENDITURE VOTE 1261 The Judiciary KSh.</b>			-	-	-	-

**KShs.**

Total Approved Net Estimates.....

1,900,000,000

-

NET TOTAL.....

1,900,000,000

**Vote D1271 Ethics and Anti-Corruption Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ethics and Anti-Corruption Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 Ethics and Anti-Corruption	158,000,000	-	158,000,000	(74,617,084)	83,382,916	-	83,382,916
<b>TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission</b>	<b>158,000,000</b>	<b>-</b>	<b>158,000,000</b>	<b>(74,617,084)</b>	<b>83,382,916</b>	<b>-</b>	<b>83,382,916</b>

**Vote D1271 Ethics and Anti-Corruption Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ethics and Anti-Corruption Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project	-	-	-	25,382,916	25,382,916	-	25,382,916
1271100300 Refurbishment of EACC Headquarters	158,000,000	-	158,000,000	(100,000,000)	58,000,000	-	58,000,000
<b>TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission</b>	<b>158,000,000</b>	-	<b>158,000,000</b>	<b>(74,617,084)</b>	<b>83,382,916</b>	-	<b>83,382,916</b>

**Vote D1271 Ethics and Anti-Corruption Commission**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ethics and Anti-Corruption Commission, for capital expenditure.

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1271100100 Acquisition of EACC Headquarters Project	25,382,916	-	25,382,916
1271100300 Refurbishment of EACC Headquarters	(100,000,000)	-	(100,000,000)
<b>Total Change for Vote D1271 Ethics and Anti-Corruption Commission</b>	<b>(74,617,084)</b>	-	<b>(74,617,084)</b>

**VOTE D1271 Ethics and Anti-Corruption Commission**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1271100100 Acquisition of EACC Headquarters Project</b>						
2640500 Other Capital Grants and Transfers	-	25,382,916	25,382,916	-	-	25,382,916
<b>GROSS EXPENDITURE</b>			<b>25,382,916</b>	-	-	<b>25,382,916</b>
<b>NET EXPENDITURE</b>			<b>25,382,916</b>	-	-	<b>25,382,916</b>
<b>1271100300 Refurbishment of EACC Headquarters</b>						
3110300 Refurbishment of Buildings	158,000,000	58,000,000	(100,000,000)	-	-	(100,000,000)
<b>GROSS EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>NET EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>NET EXPENDITURE VOTE 1271 Ethics and Anti- Corruption Commission KShs.</b>			<b>(74,617,084)</b>	-	-	<b>(74,617,084)</b>

**VOTE D1271 Ethics and Anti-Corruption Commission**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	<b>KShs.</b>
Total Approved Estimates.....	158,000,000
Less - Reduction as above.....	<u>(74,617,084)</u>
NET TOTAL.....	<u><u>83,382,916</u></u>



**VOTE D1271 Ethics and Anti-Corruption Commission**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1271100100 Acquisition of EACC Headquarters Project.</b>						
<b>1271100101 Acquisition of EACC Headquarters Project</b>						
2640500 Other Capital Grants and Transfers	-	25,382,916	25,382,916	-	-	25,382,916
<b>GROSS EXPENDITURE</b>			<b>25,382,916</b>	-	-	<b>25,382,916</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>25,382,916</b>	-	-	<b>25,382,916</b>
<b>1271100100 Acquisition of EACC Headquarters Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>25,382,916</b>	-	-	<b>25,382,916</b>
<b>1271100300 Refurbishment of EACC Headquarters.</b>						

**VOTE D1271 Ethics and Anti-Corruption Commission**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1271100301 Refurbishment of EACC Headquarters</b>						
3110300 Refurbishment of Buildings	158,000,000	58,000,000	(100,000,000)	-	-	(100,000,000)
<b>GROSS EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>1271100300 Refurbishment of EACC Headquarters</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KSh.</b>			<b>(74,617,084)</b>	-	-	<b>(74,617,084)</b>

**KShs.**

Total Approved Net Estimates.....	158,000,000
Less - Reduction as above.....	<u>(74,617,084)</u>
<b>NET TOTAL.....</b>	<u><u>83,382,916</u></u>

**Vote D1332 State Department for Forestry**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 289,500,000**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	-	-	-	4,000,000	4,000,000	-	4,000,000
1018000 Forests and Water Towers Conservation	-	-	-	285,500,000	285,500,000	-	285,500,000
<b>TOTAL FOR VOTE D1332 State Department for Forestry</b>	-	-	-	<b>289,500,000</b>	<b>289,500,000</b>	-	<b>289,500,000</b>

**Vote D1332 State Department for Forestry**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 289,500,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	-	-	-	4,000,000	4,000,000	-	4,000,000
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)	-	-	-	250,000	250,000	-	250,000
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	-	-	-	7,500,000	7,500,000	-	7,500,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	-	-	-	5,000,000	5,000,000	-	5,000,000
1332100500 Construction of Farmers Resource Centre- Migori	-	-	-	1,250,000	1,250,000	-	1,250,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta	-	-	-	1,250,000	1,250,000	-	1,250,000

**Vote D1332 State Department for Forestry**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 289,500,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1332100700 Installation of water hydrants in Muguga and Kitui Centres	-	-	-	500,000	500,000	-	500,000
1332100800 Development of TIVA forest as a centre of excellence for dryland	-	-	-	1,000,000	1,000,000	-	1,000,000
1332100900 Development of forest research technologies	-	-	-	5,000,000	5,000,000	-	5,000,000
1332101000 Natural Forestry Programme	-	-	-	12,500,000	12,500,000	-	12,500,000
1332101100 Forest Plantations	-	-	-	2,500,000	2,500,000	-	2,500,000
1332101200 Farm and Dryland Forest Development	-	-	-	12,500,000	12,500,000	-	12,500,000
1332101300 Forest rangers Camps Rehabilitation	-	-	-	10,000,000	10,000,000	-	10,000,000
1332101400 Forest roads	-	-	-	12,500,000	12,500,000	-	12,500,000

**Vote D1332 State Department for Forestry**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

**KShs. 289,500,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1332101600 Forest Fire Protection Management Project	-	-	-	5,000,000	5,000,000	-	5,000,000
1332101700 Construction of Tree Seed Processing Units	-	-	-	70,000,000	70,000,000	-	70,000,000
1332101800 Green Zones Development Support Project Phase II	-	-	-	25,000,000	25,000,000	-	25,000,000
1332101900 National Tree Planting Campaign Project - ESP	-	-	-	112,500,000	112,500,000	-	112,500,000
1332102000 Construction of Glass Houses - Regional	-	-	-	1,250,000	1,250,000	-	1,250,000
<b>TOTAL FOR VOTE D1332 State Department for Forestry</b>	-	-	-	<b>289,500,000</b>	<b>289,500,000</b>	-	<b>289,500,000</b>

**Vote D1332 State Department for Forestry**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

**KShs. 289,500,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	4,000,000	-	4,000,000
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)	250,000	-	250,000
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	7,500,000	-	7,500,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	5,000,000	-	5,000,000
1332100500 Construction of Farmers Resource Centre- Migori	1,250,000	-	1,250,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta	1,250,000	-	1,250,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres	500,000	-	500,000
1332100800 Development of TIVA forest as a centre of excellence for dryland	1,000,000	-	1,000,000
1332100900 Development of forest research technologies	5,000,000	-	5,000,000
1332101000 Natural Forestry Programme	12,500,000	-	12,500,000
1332101100 Forest Plantations	2,500,000	-	2,500,000
1332101200 Farm and Dryland Forest Development	12,500,000	-	12,500,000
1332101300 Forest rangers Camps Rehabilitation	10,000,000	-	10,000,000
1332101400 Forest roads	12,500,000	-	12,500,000
1332101600 Forest Fire Protection Management Project	5,000,000	-	5,000,000
1332101700 Construction of Tree Seed Processing Units	70,000,000	-	70,000,000

**Vote D1332 State Department for Forestry**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

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

**KShs. 289,500,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1332101800 Green Zones Development Support Project Phase II	25,000,000	-	25,000,000
1332101900 National Tree Planting Campaign Project - ESP	112,500,000	-	112,500,000
1332102000 Construction of Glass Houses - Regional	1,250,000	-	1,250,000
<b>Total Change for Vote D1332 State Department for Forestry</b>	<b>289,500,000</b>	<b>-</b>	<b>289,500,000</b>



**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1332100100 Suswa Lake Magadi - Migori Environment Restoration Project</b>						
2640500 Other Capital Grants and Transfers	-	4,000,000	4,000,000	-	-	4,000,000
<b>GROSS EXPENDITURE</b>			<b>4,000,000</b>	-	-	<b>4,000,000</b>
<b>NET EXPENDITURE</b>			<b>4,000,000</b>	-	-	<b>4,000,000</b>
<b>1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)</b>						
2640500 Other Capital Grants and Transfers	-	250,000	250,000	-	-	250,000
<b>GROSS EXPENDITURE</b>			<b>250,000</b>	-	-	<b>250,000</b>
<b>NET EXPENDITURE</b>			<b>250,000</b>	-	-	<b>250,000</b>
<b>1332100300 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme</b>						

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	-	7,500,000	7,500,000	-	-	7,500,000
<b>GROSS EXPENDITURE</b>			<b>7,500,000</b>	-	-	<b>7,500,000</b>
<b>NET EXPENDITURE</b>			<b>7,500,000</b>	-	-	<b>7,500,000</b>
<b>1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
<b>GROSS EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>NET EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>1332100500 Construction of Farmers Resource Centre- Migori</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
<b>GROSS EXPENDITURE</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>1332100600 Construction of Farmers Resource Centre- Taita Taveta</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
<b>GROSS EXPENDITURE</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>NET EXPENDITURE</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>1332100700 Installation of water hydrants in Muguga and Kitui Centres</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000	500,000	-	-	500,000
<b>GROSS EXPENDITURE</b>			<b>500,000</b>	-	-	<b>500,000</b>
<b>NET EXPENDITURE</b>			<b>500,000</b>	-	-	<b>500,000</b>
<b>1332100800 Development of TIVA forest as a centre of excellence for dryland</b>						

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000	1,000,000	-	-	1,000,000
<b>GROSS EXPENDITURE</b>			<b>1,000,000</b>	-	-	<b>1,000,000</b>
<b>NET EXPENDITURE</b>			<b>1,000,000</b>	-	-	<b>1,000,000</b>
<b>1332100900 Development of forest research technologies</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
<b>GROSS EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>NET EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>1332101000 Natural Forestry Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
<b>GROSS EXPENDITURE</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>1332101100 Forest Plantations</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	2,500,000	-	-	2,500,000
<b>GROSS EXPENDITURE</b>			<b>2,500,000</b>	-	-	<b>2,500,000</b>
<b>NET EXPENDITURE</b>			<b>2,500,000</b>	-	-	<b>2,500,000</b>
<b>1332101200 Farm and Dryland Forest Development</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
<b>GROSS EXPENDITURE</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>NET EXPENDITURE</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>1332101300 Forest rangers Camps Rehabilitation</b>						

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1332101400 Forest roads</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
<b>GROSS EXPENDITURE</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>NET EXPENDITURE</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>1332101600 Forest Fire Protection Management Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
<b>GROSS EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>NET EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>1332101700 Construction of Tree Seed Processing Units</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	-	-	70,000,000
<b>GROSS EXPENDITURE</b>			<b>70,000,000</b>	-	-	<b>70,000,000</b>
<b>NET EXPENDITURE</b>			<b>70,000,000</b>	-	-	<b>70,000,000</b>
<b>1332101800 Green Zones Development Support Project Phase II</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000
<b>GROSS EXPENDITURE</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>NET EXPENDITURE</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>1332101900 National Tree Planting Campaign Project - ESP</b>						

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	65,000,000	-	-	65,000,000
2640500 Other Capital Grants and Transfers	-	47,500,000	47,500,000	-	-	47,500,000
<b>GROSS EXPENDITURE</b>			<b>112,500,000</b>	-	-	<b>112,500,000</b>
<b>NET EXPENDITURE</b>			<b>112,500,000</b>	-	-	<b>112,500,000</b>
<b>1332102000 Construction of Glass Houses - Regional</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
<b>GROSS EXPENDITURE</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>NET EXPENDITURE</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>NET EXPENDITURE VOTE 1332 State Department for Forestry KShs.</b>			<b>289,500,000</b>	-	-	<b>289,500,000</b>



**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	-
Add sum now required .....	<u>289,500,000</u>
NET TOTAL.....	<u><u>289,500,000</u></u>

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1332100100 Suswa Lake Magadi - Migori Environment Restoration Project.</b>						
<b>1332100101 Suswa Lake Magadi - Migori Environment Restoration Project</b>						
2640500 Other Capital Grants and Transfers	-	4,000,000	4,000,000	-	-	4,000,000
<b>GROSS EXPENDITURE</b>			<b>4,000,000</b>	-	-	<b>4,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>4,000,000</b>	-	-	<b>4,000,000</b>
<b>1332100100 Suswa Lake Magadi - Migori Environment Restoration Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>4,000,000</b>	-	-	<b>4,000,000</b>
<b>1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK).</b>						

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1332100201 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ</b>						
2640500 Other Capital Grants and Transfers	-	250,000	250,000	-	-	250,000
<b>GROSS EXPENDITURE</b>			<b>250,000</b>	-	-	<b>250,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>250,000</b>	-	-	<b>250,000</b>
<b>1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>250,000</b>	-	-	<b>250,000</b>
<b>1332100300 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme.</b>						
<b>1332100301 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme-HQ</b>						
2640500 Other Capital Grants and Transfers	-	7,500,000	7,500,000	-	-	7,500,000

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>7,500,000</b>	-	-	<b>7,500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>7,500,000</b>	-	-	<b>7,500,000</b>
<b>1332100300 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>7,500,000</b>	-	-	<b>7,500,000</b>
<b>1332100400 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE).</b>						
<b>1332100401 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE) - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
<b>GROSS EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)</b>						
<b>NET EXPENDITURE HEAD</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>1332100500 Construction of Farmers Resource Centre-Migori.</b>						
<b>1332100501 Construction of Farmers Resource Centre-Migori - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
<b>GROSS EXPENDITURE</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>1332100500 Construction of Farmers Resource Centre-Migori</b>						
<b>NET EXPENDITURE HEAD</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1332100600 Construction of Farmers Resource Centre-Taita Taveta.</b>						
<b>1332100601 Construction of Farmers Resource Centre-Taita Taveta - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
<b>GROSS EXPENDITURE</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>1332100600 Construction of Farmers Resource Centre-Taita Taveta</b>						
<b>NET EXPENDITURE HEAD</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>1332100700 Installation of water hydrants in Muguga and Kitui Centres.</b>						

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1332100701 Installation of water hydrants in Muguga and Kitui Centres - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000	500,000	-	-	500,000
<b>GROSS EXPENDITURE</b>			<b>500,000</b>	-	-	<b>500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>500,000</b>	-	-	<b>500,000</b>
<b>1332100700 Installation of water hydrants in Muguga and Kitui Centres</b>						
<b>NET EXPENDITURE HEAD</b>			<b>500,000</b>	-	-	<b>500,000</b>
<b>1332100800 Development of TIVA forest as a centre of excellence for dryland.</b>						
<b>1332100801 Development of TIVA forest as a centre of excellence for dryland - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000	1,000,000	-	-	1,000,000

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>1,000,000</b>	-	-	<b>1,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>1,000,000</b>	-	-	<b>1,000,000</b>
<b>1332100800 Development of TIVA forest as a centre of excellence for dryland</b>						
<b>NET EXPENDITURE HEAD</b>			<b>1,000,000</b>	-	-	<b>1,000,000</b>
<b>1332100900 Development of forest research technologies.</b>						
<b>1332100901 Development of forest research technologies</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
<b>GROSS EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>



VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1332100900 Development of forest research technologies</b>						
<b>NET EXPENDITURE HEAD</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>1332101000 Natural Forestry Programme.</b>						
<b>1332101001 Natural Forestry Programme - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
<b>GROSS EXPENDITURE</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>1332101000 Natural Forestry Programme</b>						
<b>NET EXPENDITURE HEAD</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1332101100 Forest Plantations.</b>						
<b>1332101101 Forest Plantations</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	2,500,000	-	-	2,500,000
<b>GROSS EXPENDITURE</b>			<b>2,500,000</b>	-	-	<b>2,500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>2,500,000</b>	-	-	<b>2,500,000</b>
<b>1332101100 Forest Plantations</b>						
<b>NET EXPENDITURE HEAD</b>			<b>2,500,000</b>	-	-	<b>2,500,000</b>
<b>1332101200 Farm and Dryland Forest Development.</b>						

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1332101201 Farm and Dryland Forest Development - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
<b>GROSS EXPENDITURE</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>1332101200 Farm and Dryland Forest Development</b>						
<b>NET EXPENDITURE HEAD</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>1332101300 Forest rangers Camps Rehabilitation.</b>						
<b>1332101301 Forest rangers Camps Rehabilitation - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1332101300 Forest rangers Camps Rehabilitation</b>						
<b>NET EXPENDITURE HEAD</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1332101400 Forest roads.</b>						
<b>1332101401 Forest roads - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
<b>GROSS EXPENDITURE</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1332101400 Forest roads</b>						
<b>NET EXPENDITURE HEAD</b>			<b>12,500,000</b>	-	-	<b>12,500,000</b>
<b>1332101600 Forest Fire Protection Management Project.</b>						
<b>1332101601 Forest Fire Protection Management Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
<b>GROSS EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>1332101600 Forest Fire Protection Management Project</b>						
<b>NET EXPENDITURE HEAD</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1332101700 Construction of Tree Seed Processing Units.</b>						
<b>1332101701 Construction of Tree Seed Processing Units</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	-	-	70,000,000
<b>GROSS EXPENDITURE</b>			<b>70,000,000</b>	-	-	<b>70,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>70,000,000</b>	-	-	<b>70,000,000</b>
<b>1332101700 Construction of Tree Seed Processing Units</b>						
<b>NET EXPENDITURE HEAD</b>			<b>70,000,000</b>	-	-	<b>70,000,000</b>
<b>1332101800 Green Zones Development Support Project Phase II.</b>						

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1332101801 Green Zones Development Support Project Phase II</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000
<b>GROSS EXPENDITURE</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>1332101800 Green Zones Development Support Project Phase II</b>						
<b>NET EXPENDITURE HEAD</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>1332101900 National Tree Planting Campaign Project - ESP.</b>						
<b>1332101901 National Tree Planting Campaign Project</b>						
2640500 Other Capital Grants and Transfers	-	47,500,000	47,500,000	-	-	47,500,000

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>GROSS EXPENDITURE</b>			<b>47,500,000</b>	-	-	<b>47,500,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>47,500,000</b>	-	-	<b>47,500,000</b>
<b>1332101902 National Tree Planting Campaign (KFS)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
<b>GROSS EXPENDITURE</b>			<b>50,000,000</b>	-	-	<b>50,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>50,000,000</b>	-	-	<b>50,000,000</b>
<b>1332101903 National Tree Planting Campaign (KEFRI)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
<b>GROSS EXPENDITURE</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>



**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>1332101900 National Tree Planting Campaign Project - ESP</b>						
<b>NET EXPENDITURE HEAD</b>			<b>112,500,000</b>	-	-	<b>112,500,000</b>
<b>1332102000 Construction of Glass Houses - Regional.</b>						
<b>1332102001 Construction of Glass Houses - Regional</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
<b>GROSS EXPENDITURE</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>
<b>1332102000 Construction of Glass Houses - Regional</b>						
<b>NET EXPENDITURE HEAD</b>			<b>1,250,000</b>	-	-	<b>1,250,000</b>

**VOTE D1332 State Department for Forestry**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE VOTE 1332 State Department for Forestry KSh.</b>			<b>289,500,000</b>	-	-	<b>289,500,000</b>

**KShs.**

Total Approved Net Estimates.....	-
Add sum now required .....	<b>289,500,000</b>
NET TOTAL.....	<u><u>289,500,000</u></u>

**Vote D2021 National Land Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Land Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0116000 Land Administration and Management	90,300,000	-	90,300,000	(90,300,000)	-	-	-
<b>TOTAL FOR VOTE D2021 National Land Commission</b>	<b>90,300,000</b>	<b>-</b>	<b>90,300,000</b>	<b>(90,300,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote D2021 National Land Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Land Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure	90,300,000	-	90,300,000	(90,300,000)	-	-	-
<b>TOTAL FOR VOTE D2021 National Land Commission</b>	<b>90,300,000</b>	<b>-</b>	<b>90,300,000</b>	<b>(90,300,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote D2021 National Land Commission**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Land Commission, for capital expenditure.

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2021100200 ICT Networking & Infrastructure	(90,300,000)	-	(90,300,000)
<b>Total Change for Vote D2021 National Land Commission</b>	<b>(90,300,000)</b>	<b>-</b>	<b>(90,300,000)</b>

**VOTE D2021 National Land Commission**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>2021100200 ICT Networking &amp; Infrastructure</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,300,000	-	(90,300,000)	-	-	(90,300,000)
<b>GROSS EXPENDITURE</b>			<b>(90,300,000)</b>	-	-	<b>(90,300,000)</b>
<b>NET EXPENDITURE</b>			<b>(90,300,000)</b>	-	-	<b>(90,300,000)</b>
<b>NET EXPENDITURE VOTE 2021 National Land Commission KShs.</b>			<b>(90,300,000)</b>	-	-	<b>(90,300,000)</b>

**KShs.**

Total Approved Estimates.....	90,300,000
Less - Reduction as above.....	<u>(90,300,000)</u>
NET TOTAL.....	<u><u>-</u></u>

**VOTE D2021 National Land Commission**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>2021100200 ICT Networking &amp; Infrastructure.</b>						
<b>2021100201 ICT Networking &amp; Infrastructure - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,300,000	-	(90,300,000)	-	-	(90,300,000)
<b>GROSS EXPENDITURE</b>			<b>(90,300,000)</b>	-	-	<b>(90,300,000)</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(90,300,000)</b>	-	-	<b>(90,300,000)</b>
<b>2021100200 ICT Networking &amp; Infrastructure</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(90,300,000)</b>	-	-	<b>(90,300,000)</b>
<b>NET EXPENDITURE VOTE 2021 National Land Commission KSh.</b>			<b>(90,300,000)</b>	-	-	<b>(90,300,000)</b>

**VOTE D2021 National Land Commission**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	<b>KShs.</b>
Total Approved Net Estimates.....	90,300,000
Less - Reduction as above.....	<b>(90,300,000)</b>
<b>NET TOTAL.....</b>	<b>-</b>



**Vote D2043 Parliamentary Joint Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Parliamentary Joint Services for capital expenditure.

**KShs. 400,000,000**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	2,065,000,000	-	2,065,000,000	400,000,000	2,465,000,000	-	2,465,000,000
<b>TOTAL FOR VOTE D2043 Parliamentary Joint Services</b>	<b>2,065,000,000</b>	<b>-</b>	<b>2,065,000,000</b>	<b>400,000,000</b>	<b>2,465,000,000</b>	<b>-</b>	<b>2,465,000,000</b>

**Vote D2043 Parliamentary Joint Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Parliamentary Joint Services for capital expenditure.

**KShs. 400,000,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block	400,000,000	-	400,000,000	400,000,000	800,000,000	-	800,000,000
2043100300 Installation of Integrated Security System	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
2043100400 Purchase of Buildings - PSC	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
2043100500 Refurbishment of Various Buildings	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
2043100600 Purchase and Development of CPST Land	445,000,000	-	445,000,000	-	445,000,000	-	445,000,000
<b>TOTAL FOR VOTE D2043 Parliamentary Joint Services</b>	<b>2,065,000,000</b>	<b>-</b>	<b>2,065,000,000</b>	<b>400,000,000</b>	<b>2,465,000,000</b>	<b>-</b>	<b>2,465,000,000</b>

**Vote D2043 Parliamentary Joint Services**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023**

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Parliamentary Joint Services for capital expenditure.

**KShs. 400,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2043100200 Construction of Multi-Storey Office Block	400,000,000	-	400,000,000
<b>Total Change for Vote D2043 Parliamentary Joint Services</b>	<b>400,000,000</b>	<b>-</b>	<b>400,000,000</b>

**VOTE D2043 Parliamentary Joint Services**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>2043100200 Construction of Multi-Storey Office Block</b>						
3110200 Construction of Building	400,000,000	800,000,000	400,000,000	-	-	400,000,000
<b>GROSS EXPENDITURE</b>			<b>400,000,000</b>	-	-	<b>400,000,000</b>
<b>NET EXPENDITURE</b>			<b>400,000,000</b>	-	-	<b>400,000,000</b>
<b>NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KShs.</b>			<b>400,000,000</b>	-	-	<b>400,000,000</b>

**KShs.**

Total Approved Estimates.....	2,065,000,000
Add sum now required .....	<b>400,000,000</b>
NET TOTAL.....	<u><u>2,465,000,000</u></u>

**VOTE D2043 Parliamentary Joint Services**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>2043100200 Construction of Multi-Storey Office Block.</b>						
<b>2043100201 Construction of Multi-Storey Office Block</b>						
3110200 Construction of Building	400,000,000	800,000,000	400,000,000	-	-	400,000,000
<b>GROSS EXPENDITURE</b>			<b>400,000,000</b>	-	-	<b>400,000,000</b>
<b>NET EXPENDITURE SUB-HEAD</b>			<b>400,000,000</b>	-	-	<b>400,000,000</b>
<b>2043100200 Construction of Multi-Storey Office Block</b>						
<b>NET EXPENDITURE HEAD</b>			<b>400,000,000</b>	-	-	<b>400,000,000</b>
<b>NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KSh.</b>			<b>400,000,000</b>	-	-	<b>400,000,000</b>

**VOTE D2043 Parliamentary Joint Services**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	<b>KShs.</b>
Total Approved Net Estimates.....	2,065,000,000
Add sum now required .....	<b>400,000,000</b>
<b>NET TOTAL.....</b>	<b>2,465,000,000</b>

**Vote D2091 Teachers Service Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Teachers Service Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
0511000 General Administration, Planning and Support Services	56,000,000	-	56,000,000	(30,000,000)	56,000,000	30,000,000	26,000,000
<b>TOTAL FOR VOTE D2091 Teachers Service Commission</b>	<b>656,000,000</b>	<b>-</b>	<b>656,000,000</b>	<b>(30,000,000)</b>	<b>656,000,000</b>	<b>30,000,000</b>	<b>626,000,000</b>

**Vote D2091 Teachers Service Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Teachers Service Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	56,000,000	-	56,000,000	(30,000,000)	56,000,000	30,000,000	26,000,000
2091100200 Kenya Secondary Education Quality Improvement	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
<b>TOTAL FOR VOTE D2091 Teachers Service Commission</b>	<b>656,000,000</b>	<b>-</b>	<b>656,000,000</b>	<b>(30,000,000)</b>	<b>656,000,000</b>	<b>30,000,000</b>	<b>626,000,000</b>



### Vote D2091 Teachers Service Commission

#### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Teachers Service Commission, for capital expenditure.

<b>HEAD</b>	<b>ESTIMATES YEAR 2022/2023</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2091100100 Construction of County Office Accommodation	-	30,000,000	(30,000,000)
<b>Total Change for Vote D2091 Teachers Service Commission</b>	<b>-</b>	<b>30,000,000</b>	<b>(30,000,000)</b>

**VOTE D2091 Teachers Service Commission**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure  KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
<b>2091100100 Construction of County Office Accommodation</b>						
3110200 Construction of Building	56,000,000	56,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>			-	-	-	-
<b>Appropriations in Aid</b>			30,000,000	-	-	30,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	30,000,000	30,000,000	-	-	30,000,000
<b>NET EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs.</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>

**KShs.**

Total Approved Estimates.....	656,000,000
Less - Reduction as above.....	<b>(30,000,000)</b>
NET TOTAL.....	<u><u>626,000,000</u></u>

**VOTE D2091 Teachers Service Commission**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>2091100100 Construction of County Office Accommodation.</b>						
<b>2091100103 Construction of County Office Accommodation - Kilifi</b>						
3110200 Construction of Building	37,000,000	28,000,000	(9,000,000)	-	-	(9,000,000)
<b>GROSS EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>Appropriations in Aid</b>			15,000,000	-	-	15,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	15,000,000	15,000,000	-	-	15,000,000
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(24,000,000)</b>	-	-	<b>(24,000,000)</b>
<b>2091100104 Construction of Machakos County Office</b>						
3110200 Construction of Building	19,000,000	28,000,000	9,000,000	-	-	9,000,000

**VOTE D2091 Teachers Service Commission**

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>			<b>9,000,000</b>	-	-	<b>9,000,000</b>
<b>Appropriations in Aid</b>			15,000,000	-	-	15,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	15,000,000	15,000,000	-	-	15,000,000
<b>NET EXPENDITURE SUB-HEAD</b>			<b>(6,000,000)</b>	-	-	<b>(6,000,000)</b>
<b>2091100100 Construction of County Office Accommodation</b>						
<b>NET EXPENDITURE HEAD</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh.</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>

**KShs.**

Total Approved Net Estimates.....	656,000,000
Less - Reduction as above.....	<u><b>(30,000,000)</b></u>
<b>NET TOTAL.....</b>	<u><b>626,000,000</b></u>