

2022/2023
SUPPLEMENTARY ESTIMATES II
(DEVELOPMENT EXPENDITURE)

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

VOLUME II
(VOTES D1104-D2111)

JUNE, 2023

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EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2022/2023	Supplementary Appropriations in - Aid 2022/2023
1011 Executive Office of the President	465,000,000	-
1032 Ministry of Devolution	30,377,778	-
1035 State Department for Development of the ASAL	4,761,000,000	-
1066 State Department for Early Learning & Basic Education	443,583,954	-
1091 State Department for Infrastructure	1,535,000,000	(15,459,131,598)
1093 State Department for Shipping and Maritime Affairs	900,000	-
1108 Ministry of Environment and Forestry	196,000,000	605,000,000
1152 Ministry of Energy	463,500,000	(685,000,000)
1166 State Department for Fisheries, Aquaculture & the Blue Economy	329,581,212	(115,000,000)
1175 State Department for Industry	42,510,000	-
1222 State Department for Regional and Northern Corridor Development	550,000,000	-
1332 State Department for Forestry	327,939,205	-
2091 Teachers Service Commission	420,000,000	-
SUB-TOTAL Kshs.	9,565,392,149	
Less Reduction:		
1021 State Department for Interior and Citizen Services	(56,561,804)	(188,003,622)
1023 State Department for Correctional Services	(260,228,130)	-
1024 State Department for Immigration and Citizen Services	(23,336,085)	-
1026 State Department for Internal Security & National Administration	(50,000,000)	-
1041 Ministry of Defence	(149,126)	-
1064 State Department for Vocational and Technical Training	(7,151,390)	-
1065 State Department for University Education	(6,000,000)	-
1071 The National Treasury	(13,175,305,749)	(1,690,961,047)
1072 State Department for Planning	(225,087,729)	-
1081 Ministry of Health	(5,543,178,839)	320,000,000
1083 State Department for Public Health and Professional Standards	(300,000,000)	-
1092 State Department for Transport	(78,897,835)	-
1094 State Department for Housing & Urban Development	(1,565,000,000)	(129,000,000)
1095 State Department for Public Works	(106,270,323)	(250,000,000)
1109 Ministry of Water & Sanitation and Irrigation	(345,659,840)	5,124,091,327
1112 Ministry of Lands and Physical Planning	(94,431,100)	-
1122 State Department for Information Communication Technology & Innovation	(144,370,237)	604,000,000
1123 State Department for Broadcasting & Telecommunications	(22,678,455)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2022/2023	Supplementary Appropriations in - Aid 2022/2023
1132 State Department for Sports	(40,000,000)	(3,750,000,000)
1134 State Department for Culture and Heritage	(40,000,000)	300,000,000
1162 State Department for Livestock	(69,934,393)	-
1169 State Department for Crop Development & Agricultural Research	(5,890,450,550)	(500)
1177 State Department for Investment Promotion	(116,962,289)	-
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	(452,814,797)	-
1192 State Department for Mining	(130,342)	-
1202 State Department for Tourism	-	25,000,000
1203 State Department for Wildlife	-	125,560,000
1212 State Department for Gender	(23,972,322)	-
1214 State Department for Youth Affairs	(246,419,881)	-
1252 The State Law Office	(64,200,000)	-
1271 Ethics and Anti-Corruption Commission	(36,817,173)	-
1291 Office of the Director of Public Prosecutions	(32,864,571)	-
2111 Auditor General	(361,000,000)	-
SUB-TOTAL Kshs.	(29,379,872,960)	
GRAND TOTAL Kshs.	(19,814,480,811)	(15,163,445,440)

* Denotes Deficiency

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2023 for the State Department for Irrigation 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.
1004000 Water Resources Management	800,625,000	-	800,625,000	(10,000,000)	790,625,000	-	790,625,000
1014000 Irrigation and Land Reclamation	814,812,500	-	814,812,500	-	814,812,500	-	814,812,500
1015000 Water Storage and Flood Control	414,625,000	-	414,625,000	-	414,625,000	-	414,625,000
1022000 Water Harvesting and Storage for Irrigation	358,875,000	-	358,875,000	10,000,000	368,875,000	-	368,875,000
TOTAL FOR VOTE D1104 State Department for Irrigation	2,388,937,500	-	2,388,937,500	-	2,388,937,500	-	2,388,937,500

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2023 for the State Department for Irrigation 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.
1104100500 Land Reclamation (Land Degradation Assessment Program)	1,875,000	-	1,875,000	-	1,875,000	-	1,875,000
1104100600 Community Based Irrigation Projects	114,750,000	-	114,750,000	-	114,750,000	-	114,750,000
1104100700 Galana Kulalu Irrigation development project (10	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1104100800 National expanded irrigation Programme	558,750,000	-	558,750,000	-	558,750,000	-	558,750,000
1104101300 Turkana Irrigation Development Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1104101500 Lower Kuja Irrigation Scheme	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1104101900 Micro Irrigation Programme for Schools	16,875,000	-	16,875,000	-	16,875,000	-	16,875,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2023 for the State Department for Irrigation 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
1104102100 Flood Control Works-ESP	28,125,000	-	28,125,000	(10,000,000)	18,125,000	-	18,125,000
1104102200 Siyoi-Muruny Water Project	762,500,000	-	762,500,000	-	762,500,000	-	762,500,000
1104102300 Umaa Dam	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1104102400 Badasa Dam	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	17,500,000	-	17,500,000	-	17,500,000	-	17,500,000
1104102600 Household Irrigation Water Harvesting Project	504,750,000	-	504,750,000	10,000,000	514,750,000	-	514,750,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	21,937,500	-	21,937,500	-	21,937,500	-	21,937,500
1104102800 Rehabilitation of strategic water Facilities	138,750,000	-	138,750,000	-	138,750,000	-	138,750,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2023 for the State Department for Irrigation 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
1104102900 Irrigation and Land Reclamation Projects	13,125,000	-	13,125,000	-	13,125,000	-	13,125,000
1104103000 Development of Large Scale Multi-Purpose Dams	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
TOTAL FOR VOTE D1104 State Department for Irrigation	2,388,937,500	-	2,388,937,500	-	2,388,937,500	-	2,388,937,500

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2023 for the State Department for Irrigation for Capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104102100 Flood Control Works-ESP	(10,000,000)	-	(10,000,000)
1104102600 Household Irrigation Water Harvesting Project	10,000,000	-	10,000,000
Total Change for Vote D1104 State Department for Irrigation	-	-	-

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100600 Community Based Irrigation Projects						
3110500 Construction and Civil Works	114,750,000	114,750,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1104100800 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	558,750,000	558,750,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1104101300 Turkana Irrigation Development Project						

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1104102100 Flood Control Works-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,125,000	18,125,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	17,500,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1104102600 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	504,750,000	514,750,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1104102700 Water Security and Climate Adaptation in Manderu and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,937,500	21,937,500	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1104102800 Rehabilitation of strategic water Facilities						

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	138,750,000	138,750,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1104 State Department for Irrigation KShs.			-	-	-	-

KShs.

Total Approved Estimates.....	2,388,937,500
	-
NET TOTAL.....	<u><u>2,388,937,500</u></u>

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104100600 Community Based Irrigation Projects.						
1104100601 Community Based Irrigation Projects						
3110500 Construction and Civil Works	114,750,000	114,750,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1104100600 Community Based Irrigation Projects						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104100800 National expanded irrigation Programme .						
1104100801 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	558,750,000	558,750,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1104100800 National expanded irrigation Programme						
NET EXPENDITURE HEAD			-	-	-	-
1104101300 Turkana Irrigation Development Project.						

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104101301 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1104101300 Turkana Irrigation Development Project						
NET EXPENDITURE HEAD			-	-	-	-
1104102100 Flood Control Works-ESP.						
1104102101 Flood Control Works-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,125,000	18,125,000	(10,000,000)	-	-	(10,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1104102100 Flood Control Works-ESP						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo.						
1104102501 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	17,500,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo						
NET EXPENDITURE HEAD			-	-	-	-
1104102600 Household Irrigation Water Harvesting Project.						
1104102601 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	203,250,000	223,250,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1104102614 Rehabilitation of Mui Dam, Mwingi West Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,500,000	26,500,000	(10,000,000)	-	-	(10,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1104102600 Household Irrigation Water Harvesting Project						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						
1104102701 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,937,500	21,937,500	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
NET EXPENDITURE HEAD			-	-	-	-
1104102800 Rehabilitation of strategic water Facilities.						
1104102801 Rehabilitation of strategic water Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	138,750,000	138,750,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1104102800 Rehabilitation of strategic water Facilities						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1104 State Department for Irrigation KSh.			-	-	-	-

KShs.

Total Approved Net Estimates..... 2,388,937,500

-

NET TOTAL..... 2,388,937,500

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

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.
1002000 Environment Management and Protection	728,300,000	40,000,000	688,300,000	1,000,000	729,300,000	40,000,000	689,300,000
1012000 Meteorological Services	306,500,000	-	306,500,000	-	306,500,000	-	306,500,000
1018000 Forests Management and Water Towers Conservation	2,531,500,000	1,095,000,000	1,436,500,000	195,000,000	3,331,500,000	1,700,000,000	1,631,500,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	3,566,300,000	1,135,000,000	2,431,300,000	196,000,000	4,367,300,000	1,740,000,000	2,627,300,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

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.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000
1108101000 Purchase of digital instrument	12,500,000	-	12,500,000	-	12,500,000	-	12,500,000
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	148,000,000	-	148,000,000	-	148,000,000	-	148,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108101800 Weather Radar Surveillance Network	142,000,000	-	142,000,000	-	142,000,000	-	142,000,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1108103000 National Solid Waste Management	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	750,000	-	750,000	-	750,000	-	750,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	22,500,000	-	22,500,000	-	22,500,000	-	22,500,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1108103800 Construction of Farmers Resource Centre- Migori	3,750,000	-	3,750,000	-	3,750,000	-	3,750,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta	3,750,000	-	3,750,000	-	3,750,000	-	3,750,000
1108104000 Construction of Glass houses- Regional Centres (Green houses)	3,750,000	-	3,750,000	-	3,750,000	-	3,750,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
1108104300 Development of forest research technologies	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1108104500 Natural Forestry Programme	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108104600 Forest Plantations	7,500,000	-	7,500,000	-	7,500,000	-	7,500,000
1108104700 Farm and Dryland Forest Development	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000
1108104800 Forest rangers Camps Rehabilitation	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1108104900 Forest roads	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1108105200 Forest Fire Protection Management Project	910,000,000	895,000,000	15,000,000	-	1,515,000,000	1,500,000,000	15,000,000
1108105300 Construction of Tree Seed Processing Units	210,000,000	-	210,000,000	-	210,000,000	-	210,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108105500 Plastic Waste Management and Pollution Control	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108106200 National Report on the Convention on Biological Diversity (CBD)	9,500,000	-	9,500,000	-	9,500,000	-	9,500,000
1108106300 Green Zones Development Support Project Phase II	575,000,000	200,000,000	375,000,000	130,000,000	705,000,000	200,000,000	505,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	17,500,000	-	17,500,000	-	17,500,000	-	17,500,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	11,000,000	-	11,000,000	-	11,000,000	-	11,000,000
1108106600 National Tree Planting Campaign Project - ESP	452,500,000	-	452,500,000	-	452,500,000	-	452,500,000
1108106700 Implementation of National Climate Change Action Plan	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000
1108106800 Kenya Gold Mercury Free ASGM Project	111,000,000	6,000,000	105,000,000	1,000,000	112,000,000	6,000,000	106,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108106900 Kenya Enabling Activities for HFC Phase Down	8,500,000	-	8,500,000	-	8,500,000	-	8,500,000
1108107500 Securing and Protection of Water Towers	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108107600 Innovative Approaches on the Sustainable Management of Water Towers	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1108107700 Africa Environmental Health and Pollution Management Project	208,000,000	-	208,000,000	-	208,000,000	-	208,000,000
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1108107900 Strategic Sector Support Phase II	41,000,000	34,000,000	7,000,000	-	41,000,000	34,000,000	7,000,000
1108108100 Integrated SC Toolkit to Improve the Transmission of Information	15,800,000	-	15,800,000	-	15,800,000	-	15,800,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1108108300 Forest Management - Improved Biodiversity Conservation and Climate	-	-	-	65,000,000	65,000,000	-	65,000,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	3,566,300,000	1,135,000,000	2,431,300,000	196,000,000	4,367,300,000	1,740,000,000	2,627,300,000

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Environment and Forestry for Capital expenditure

KShs. 196,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108105200 Forest Fire Protection Management Project	605,000,000	605,000,000	-
1108106300 Green Zones Development Support Project Phase II	130,000,000	-	130,000,000
1108106800 Kenya Gold Mercury Free ASGM Project	1,000,000	-	1,000,000
1108108300 Forest Management - Improved Biodiversity Conservation and Climate	65,000,000	-	65,000,000
Total Change for Vote D1108 Ministry of Environment and Forestry	801,000,000	605,000,000	196,000,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108105200 Forest Fire Protection Management Project						
2640500 Other Capital Grants and Transfers	895,000,000	1,500,000,000	605,000,000	-	605,000,000	605,000,000
GROSS EXPENDITURE			605,000,000	-	605,000,000	605,000,000
Appropriations in Aid			605,000,000	-	605,000,000	605,000,000
5120200 Foreign Borrowing - Direct Payments	895,000,000	1,500,000,000	605,000,000	-	605,000,000	605,000,000
NET EXPENDITURE			-	-	-	-
1108106300 Green Zones Development Support Project Phase II						
2640500 Other Capital Grants and Transfers	500,000,000	630,000,000	130,000,000	130,000,000	-	130,000,000
GROSS EXPENDITURE			130,000,000	130,000,000	-	130,000,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			130,000,000	130,000,000	-	130,000,000
1108106800 Kenya Gold Mercury Free ASGM Project						
2640500 Other Capital Grants and Transfers	111,000,000	112,000,000	1,000,000	1,000,000	-	1,000,000
GROSS EXPENDITURE			1,000,000	1,000,000	-	1,000,000
NET EXPENDITURE			1,000,000	1,000,000	-	1,000,000
1108108300 Forest Management - Improved Biodiversity Conservation and Climate						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	65,000,000	65,000,000	-	65,000,000
GROSS EXPENDITURE			65,000,000	65,000,000	-	65,000,000
NET EXPENDITURE			65,000,000	65,000,000	-	65,000,000
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KShs.			196,000,000	196,000,000	605,000,000	196,000,000

VOTE D1108 Ministry of Environment and Forestry

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

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

KShs.

Total Approved Estimates.....	2,431,300,000
Add sum now required	196,000,000
NET TOTAL.....	<u><u>2,627,300,000</u></u>

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108105200 Forest Fire Protection Management Project.						
1108105201 Forest Fire Protection Management Project						
2640500 Other Capital Grants and Transfers	895,000,000	1,500,000,000	605,000,000	-	605,000,000	605,000,000
GROSS EXPENDITURE			605,000,000	-	605,000,000	605,000,000
Appropriations in Aid			605,000,000	-	605,000,000	605,000,000
5120200 Foreign Borrowing - Direct Payments	895,000,000	1,500,000,000	605,000,000	-	605,000,000	605,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108105200 Forest Fire Protection Management Project						
NET EXPENDITURE HEAD			-	-	-	-
1108106300 Green Zones Development Support Project Phase II.						
1108106301 Green Zones Development Support Project Phase II						
2640500 Other Capital Grants and Transfers	500,000,000	630,000,000	130,000,000	130,000,000	-	130,000,000
GROSS EXPENDITURE			130,000,000	130,000,000	-	130,000,000
NET EXPENDITURE SUB-HEAD			130,000,000	130,000,000	-	130,000,000
1108106300 Green Zones Development Support Project Phase II						
NET EXPENDITURE HEAD			130,000,000	130,000,000	-	130,000,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108106800 Kenya Gold Mercury Free ASGM Project.						
1108106801 Kenya Gold Mercury Free ASGM Project						
2640500 Other Capital Grants and Transfers	111,000,000	112,000,000	1,000,000	1,000,000	-	1,000,000
GROSS EXPENDITURE			1,000,000	1,000,000	-	1,000,000
NET EXPENDITURE SUB-HEAD			1,000,000	1,000,000	-	1,000,000
1108106800 Kenya Gold Mercury Free ASGM Project						
NET EXPENDITURE HEAD			1,000,000	1,000,000	-	1,000,000
1108108300 Forest Management - Improved Biodiversity Conservation and Climate.						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108108301 Forest Management - Improved Biodiversity Conservation and Climate						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	65,000,000	65,000,000	-	65,000,000
GROSS EXPENDITURE			65,000,000	65,000,000	-	65,000,000
NET EXPENDITURE SUB-HEAD			65,000,000	65,000,000	-	65,000,000
1108108300 Forest Management - Improved Biodiversity Conservation and Climate						
NET EXPENDITURE HEAD			65,000,000	65,000,000	-	65,000,000
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KSh.			196,000,000	196,000,000	605,000,000	196,000,000

KShs.

Total Approved Net Estimates.....	2,431,300,000
Add sum now required	196,000,000
NET TOTAL.....	2,627,300,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation 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.
1001000 General Administration, Planning and Support Services	491,000,000	96,000,000	395,000,000	-	491,000,000	96,000,000	395,000,000
1004000 Water Resources Management	9,168,125,000	4,869,000,000	4,299,125,000	752,340,160	11,220,465,160	6,169,000,000	5,051,465,160
1017000 Water and Sewerage Infrastructure Development	32,247,748,881	16,454,098,881	15,793,650,000	(485,000,000)	32,046,845,745	16,738,195,745	15,308,650,000
1014000 Irrigation and Land Reclamation	6,501,139,206	2,725,951,706	3,775,187,500	(253,000,000)	6,845,633,669	3,323,446,169	3,522,187,500
1015000 Water Storage and Flood Control	4,632,375,000	3,533,000,000	1,099,375,000	(20,000,000)	7,554,875,000	6,475,500,000	1,079,375,000
1022000 Water Harvesting and Storage for Irrigation	1,576,625,000	-	1,576,625,000	(340,000,000)	1,236,625,000	-	1,236,625,000
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	54,617,013,087	27,678,050,587	26,938,962,500	(345,659,840)	59,395,444,574	32,802,141,914	26,593,302,660

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation 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.
1109100200 Water & Sanitation Programme	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	77,500,000	50,000,000	27,500,000	-	77,500,000	50,000,000	27,500,000
1109100800 Water Sector Development (Lake Victoria South)	847,500,000	750,000,000	97,500,000	-	847,500,000	750,000,000	97,500,000
1109100900 Water Sector Development (Support WSTF)	247,500,000	30,000,000	217,500,000	-	247,500,000	30,000,000	217,500,000
1109101000 Nairobi Water Distribution Network	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program	490,500,000	450,000,000	40,500,000	-	490,500,000	450,000,000	40,500,000
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	3,249,000,000	2,500,000,000	749,000,000	-	3,249,000,000	2,500,000,000	749,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation 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
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	145,000,000	25,000,000	120,000,000	-	145,000,000	25,000,000	120,000,000
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109101700 Water Security and Climate Resilience (Project Advanced)	2,446,000,000	750,000,000	1,696,000,000	-	3,746,000,000	2,050,000,000	1,696,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	17,500,000	-	17,500,000	-	17,500,000	-	17,500,000
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	1,675,000,000	1,400,000,000	275,000,000	-	1,675,000,000	1,400,000,000	275,000,000
1109102600 Upper Tana Natural Resources Management Project	660,000,000	-	660,000,000	-	660,000,000	-	660,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation 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
1109103200 Kisumu water supply LTAPI	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	25,500,000	-	25,500,000	-	25,500,000	-	25,500,000
1109103400 Kisumu water supply LVWATSAN	2,540,000,000	950,000,000	1,590,000,000	-	2,540,000,000	950,000,000	1,590,000,000
1109103500 Water Harvesting Program (LVSWBSB)	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000
1109103600 Athi River Restoration Programme	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109103700 Drilling of Exploratory Boreholes	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000
1109103800 Development & Implementation of Sub Catchment Management Plans	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	33,750,000	-	33,750,000	-	33,750,000	-	33,750,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation 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
1109104000 Water Abstraction and Pollution Control Surveys	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109104200 Lamu Groundwater Conservation	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	17,000,000	-	17,000,000	-	17,000,000	-	17,000,000
1109104800 Drilling and equipping of 40 no boreholes	67,500,000	-	67,500,000	-	67,500,000	-	67,500,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation 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
1109105000 Water Supply and Sanitation for the Urban Poor	17,500,000	-	17,500,000	-	17,500,000	-	17,500,000
1109105200 Green Growth and Employment Creation-Access to and Management of the	88,500,000	-	88,500,000	-	88,500,000	-	88,500,000
1109105300 Vihiga Cluster Project-Belgium funding	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109105400 Sirisia-Chwele (Koica)	275,000,000	200,000,000	75,000,000	-	275,000,000	200,000,000	75,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109105600 Malava Gravity Scheme	85,000,000	-	85,000,000	-	85,000,000	-	85,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109105800 Kenya Groundwater mapping Program	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation 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
1109105900 Project on Sustainable development Lake Turkana and its River Basin	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109106000 Installation of National Water quality monitoring network stations	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109106200 Water Sector Reform Programme	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1109106300 Maua water and drainage project	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	1,713,000,000	1,000,000,000	713,000,000	(450,000,000)	263,000,000	-	263,000,000
1109107400 Mavoko Water Supply - Big Four	101,124,881	101,124,881	-	-	101,124,881	101,124,881	-

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation 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
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	2,614,000,000	2,464,000,000	150,000,000	(10,000,000)	2,604,000,000	2,464,000,000	140,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	2,950,974,000	2,500,974,000	450,000,000	(50,000,000)	2,900,974,000	2,500,974,000	400,000,000
1109108100 Thika & Githunguri Water and Sanitation Project	107,500,000	100,000,000	7,500,000	-	107,500,000	100,000,000	7,500,000
1109108700 Flood Control Works	84,375,000	-	84,375,000	-	84,375,000	-	84,375,000
1109109000 Chemususu Dam Water Supply Project	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109109500 Soy-Kosachei Water Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109109700 Siyoi-Muruny Water Project	337,500,000	-	337,500,000	-	337,500,000	-	337,500,000
1109109900 Ithanga Water Supply	225,000,000	60,000,000	165,000,000	-	825,000,000	660,000,000	165,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation for Capital expenditure

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HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109110000 West Karachuonyo Water Supply	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1109110200 Habasweni Water Project	32,250,000	-	32,250,000	-	32,250,000	-	32,250,000
1109110800 Kaptumo Water Supply Project	18,750,000	-	18,750,000	-	18,750,000	-	18,750,000
1109110900 Kaboro Water Supply Project	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109111300 Mwache Water Pipeline Extension	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA	2,797,000,000	2,722,000,000	75,000,000	-	2,797,000,000	2,722,000,000	75,000,000
1109111500 Umaa Dam	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109111600 Badasa Dam	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation for Capital expenditure

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HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109111700 Karimenu II Dam Water Supply Project	4,597,000,000	4,097,000,000	500,000,000	(150,000,000)	4,447,000,000	4,097,000,000	350,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	337,500,000	300,000,000	37,500,000	-	413,500,000	376,000,000	37,500,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	538,400,000	-	538,400,000	-	538,400,000	-	538,400,000
1109112700 Water and Sanitation Development Project (WSDP)	5,567,500,000	500,000,000	5,067,500,000	-	5,587,500,000	520,000,000	5,067,500,000
1109113300 Nairobi City Regeneration Programme	85,000,000	-	85,000,000	-	85,000,000	-	85,000,000
1109113500 Homa Bay Water Supply Improvement Project	87,000,000	-	87,000,000	-	87,000,000	-	87,000,000
1109114600 Yamo Dam	187,500,000	-	187,500,000	-	187,500,000	-	187,500,000
1109114700 Water Harvesting Projects - NWSB	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation for Capital expenditure

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HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000
1109114900 Rehabilitation of Water Supplies - CRVWWDA	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	3,783,000,000	3,533,000,000	250,000,000	(20,000,000)	6,705,500,000	6,475,500,000	230,000,000
1109115500 Water for Schools - BETA	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	187,500,000	-	187,500,000	200,000,000	937,596,864	550,096,864	387,500,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	662,000,000	-	662,000,000	-	662,000,000	-	662,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation for Capital expenditure

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HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109118100 Small Holder Irrigation Programme	211,750,000	193,000,000	18,750,000	-	88,750,000	70,000,000	18,750,000
1109118300 Bura Irrigation Scheme	1,604,951,706	954,951,706	650,000,000	(350,000,000)	1,254,951,706	954,951,706	300,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)	5,625,000	-	5,625,000	-	5,625,000	-	5,625,000
1109118500 Community Based Irrigation Projects	344,250,000	-	344,250,000	-	344,250,000	-	344,250,000
1109118600 Galana Kulalu Irrigation development project (10	180,000,000	-	180,000,000	-	180,000,000	-	180,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation for Capital expenditure

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HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109118700 National Expanded Irrigation Programme	1,676,250,000	-	1,676,250,000	-	1,676,250,000	-	1,676,250,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	1,335,000,000	1,215,000,000	120,000,000	-	1,967,494,463	1,847,494,463	120,000,000
1109118900 Rwabura Irrigation Development Project	346,250,000	323,000,000	23,250,000	-	346,250,000	323,000,000	23,250,000
1109119000 National Water Harvesting and Ground Water Exploitation	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1109119100 Micro Irrigation Programme for Schools	50,625,000	-	50,625,000	-	50,625,000	-	50,625,000
1109119200 Turkana Irrigation Development Project	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1109119400 Lower Kuja Irrigation Scheme	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109119600 Monitoring and Evaluation of Projects	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation for Capital expenditure

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HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109119800 Household Irrigation Water Harvesting Project	609,750,000	-	609,750,000	-	609,750,000	-	609,750,000
1109119900 Drought Resilience in Northern Kenya	258,750,000	40,000,000	218,750,000	97,000,000	443,750,000	128,000,000	315,750,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	52,500,000	-	52,500,000	-	52,500,000	-	52,500,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	65,812,500	-	65,812,500	-	65,812,500	-	65,812,500
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	42,000,000	22,000,000	20,000,000	-	42,000,000	22,000,000	20,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	450,000,000	-	450,000,000	-	450,000,000	-	450,000,000
1109121600 Nairobi Inclusive Sanitation Improvment Project	73,500,000	21,000,000	52,500,000	(25,000,000)	86,500,000	59,000,000	27,500,000
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation for Capital expenditure

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HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109121900 Refurbishment of Maji House	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1109122000 Nairobi Water and Sanitation Project - Athi	1,367,500,000	330,000,000	1,037,500,000	-	1,367,500,000	330,000,000	1,037,500,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA	916,250,000	-	916,250,000	(340,000,000)	576,250,000	-	576,250,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	315,000,000	-	315,000,000	-	315,000,000	-	315,000,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	246,000,000	96,000,000	150,000,000	-	246,000,000	96,000,000	150,000,000
1109124500 Northern Water Works Development Agency - NWWA	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1109124800 Tana WWDA Water and Borehole Projects	145,750,000	-	145,750,000	-	145,750,000	-	145,750,000
1109124900 Irrigation and Land Reclamation Projects	149,375,000	-	149,375,000	-	149,375,000	-	149,375,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation for Capital expenditure

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HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109125200 NIA Drought Mitigation Projects	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109125500 Liter Community Water Project NRVWWDA	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1109125600 Lake Victoria South WWDA Projects	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109125700 Athi WWDA Projects	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1109125800 Lake Victoria North WWDA Projects	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109126000 Horn of Africa Groundwater for Resilience Project	-	-	-	752,340,160	752,340,160	-	752,340,160
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	54,617,013,087	27,678,050,587	26,938,962,500	(345,659,840)	59,395,444,574	32,802,141,914	26,593,302,660

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation for Capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109101700 Water Security and Climate Resilience (Project Advanced)	1,300,000,000	1,300,000,000	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	(1,450,000,000)	(1,000,000,000)	(450,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	(10,000,000)	-	(10,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	(50,000,000)	-	(50,000,000)
1109109900 Ithanga Water Supply	600,000,000	600,000,000	-
1109111700 Karimenu II Dam Water Supply Project	(150,000,000)	-	(150,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project	76,000,000	76,000,000	-
1109112700 Water and Sanitation Development Project (WSDP)	20,000,000	20,000,000	-
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	2,922,500,000	2,942,500,000	(20,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	750,096,864	550,096,864	200,000,000
1109118100 Small Holder Irrigation Programme	(123,000,000)	(123,000,000)	-
1109118300 Bura Irrigation Scheme	(350,000,000)	-	(350,000,000)
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	632,494,463	632,494,463	-
1109119900 Drought Resilience in Northern Kenya	185,000,000	88,000,000	97,000,000
1109121600 Nairobi Inclusive Sanitation Improvement Project	13,000,000	38,000,000	(25,000,000)
1109122200 Rehabilitation of Strategic Water Facilities - NIA	(340,000,000)	-	(340,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the Ministry of Water, Sanitation & Irrigation for Capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109126000 Horn of Africa Groundwater for Resilience Project	752,340,160	-	752,340,160
Total Change for Vote D1109 Ministry of Water & Sanitation and Irrigation	4,778,431,487	5,124,091,327	(345,659,840)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109101000 Nairobi Water Distribution Network						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109101700 Water Security and Climate Resilience (Project Advanced)						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	2,446,000,000	3,746,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
GROSS EXPENDITURE			1,300,000,000	-	1,300,000,000	1,300,000,000
Appropriations in Aid			1,300,000,000	-	1,300,000,000	1,300,000,000
5120200 Foreign Borrowing - Direct Payments	750,000,000	2,050,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
NET EXPENDITURE			-	-	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,675,000,000	1,675,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109105400 Sirisia-Chwele (Koica)						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	275,000,000	275,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109106300 Maua water and drainage project						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	95,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,713,000,000	263,000,000	(1,450,000,000)	-	(1,000,000,000)	(1,450,000,000)
GROSS EXPENDITURE			(1,450,000,000)	-	(1,000,000,000)	(1,450,000,000)
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE			(450,000,000)	-	-	(450,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,614,000,000	2,604,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,950,974,000	2,900,974,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109109900 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	825,000,000	600,000,000	-	600,000,000	600,000,000
GROSS EXPENDITURE			600,000,000	-	600,000,000	600,000,000
Appropriations in Aid			600,000,000	-	600,000,000	600,000,000
5120200 Foreign Borrowing - Direct Payments	60,000,000	660,000,000	600,000,000	-	600,000,000	600,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1109111300 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109111700 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,597,000,000	4,447,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	337,500,000	413,500,000	76,000,000	-	76,000,000	76,000,000
GROSS EXPENDITURE			76,000,000	-	76,000,000	76,000,000
Appropriations in Aid			76,000,000	-	76,000,000	76,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	76,000,000	76,000,000	-	76,000,000	76,000,000
NET EXPENDITURE			-	-	-	-
1109112700 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,567,500,000	5,587,500,000	20,000,000	-	20,000,000	20,000,000
GROSS EXPENDITURE			20,000,000	-	20,000,000	20,000,000
Appropriations in Aid			20,000,000	-	20,000,000	20,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	520,000,000	20,000,000	-	20,000,000	20,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	187,500,000	187,500,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	95,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,783,000,000	6,705,500,000	2,922,500,000	-	2,942,500,000	2,922,500,000
GROSS EXPENDITURE			2,922,500,000	-	2,942,500,000	2,922,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			2,942,500,000	-	2,942,500,000	2,942,500,000
5120200 Foreign Borrowing - Direct Payments	3,533,000,000	6,475,500,000	2,942,500,000	-	2,942,500,000	2,942,500,000
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109115500 Water for Schools - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	187,500,000	937,596,864	750,096,864	200,000,000	550,096,864	750,096,864
GROSS EXPENDITURE			750,096,864	200,000,000	550,096,864	750,096,864

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			550,096,864	-	550,096,864	550,096,864
5120200 Foreign Borrowing - Direct Payments	-	550,096,864	550,096,864	-	550,096,864	550,096,864
NET EXPENDITURE			200,000,000	200,000,000	-	200,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog						
2630200 Capital Grants to Government Agencies and other Levels of Government	662,000,000	662,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109118100 Small Holder Irrigation Programme						
3110500 Construction and Civil Works	193,000,000	70,000,000	(123,000,000)	-	(123,000,000)	(123,000,000)
GROSS EXPENDITURE			(123,000,000)	-	(123,000,000)	(123,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(123,000,000)	-	(123,000,000)	(123,000,000)
5120200 Foreign Borrowing - Direct Payments	193,000,000	70,000,000	(123,000,000)	-	(123,000,000)	(123,000,000)
NET EXPENDITURE			-	-	-	-
1109118300 Bura Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,604,951,706	1,254,951,706	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE			(350,000,000)	-	-	(350,000,000)
1109118700 National Expanded Irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,676,250,000	1,676,250,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			-	-	-	-
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,335,000,000	1,967,494,463	632,494,463	-	632,494,463	632,494,463
GROSS EXPENDITURE			632,494,463	-	632,494,463	632,494,463
Appropriations in Aid			632,494,463	-	632,494,463	632,494,463
5120200 Foreign Borrowing - Direct Payments	1,215,000,000	1,847,494,463	632,494,463	-	632,494,463	632,494,463
NET EXPENDITURE			-	-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			-	-	-	-
1109119900 Drought Resilience in Northern Kenya						
3110500 Construction and Civil Works	225,000,000	410,000,000	185,000,000	97,000,000	88,000,000	185,000,000
GROSS EXPENDITURE			185,000,000	97,000,000	88,000,000	185,000,000
Appropriations in Aid			88,000,000	-	88,000,000	88,000,000
5120200 Foreign Borrowing - Direct Payments	20,000,000	60,000,000	40,000,000	-	40,000,000	40,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	20,000,000	68,000,000	48,000,000	-	48,000,000	48,000,000
NET EXPENDITURE			97,000,000	97,000,000	-	97,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	450,000,000	-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,500,000	86,500,000	13,000,000	-	38,000,000	13,000,000
GROSS EXPENDITURE			13,000,000	-	38,000,000	13,000,000
Appropriations in Aid			38,000,000	-	38,000,000	38,000,000
1320200 Grants from International Organizations	21,000,000	59,000,000	38,000,000	-	38,000,000	38,000,000
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109122000 Nairobi Water and Sanitation Project - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,367,500,000	1,367,500,000	-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109122200 Rehabilitation of Strategic Water Facilities - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	916,250,000	576,250,000	(340,000,000)	-	-	(340,000,000)
GROSS EXPENDITURE			(340,000,000)	-	-	(340,000,000)
NET EXPENDITURE			(340,000,000)	-	-	(340,000,000)
1109124500 Northern Water Works Development Agency - NWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	400,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109125200 NIA Drought Mitigation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109125500 Liter Community Water Project NRVWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109125700 Athi WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109126000 Horn of Africa Groundwater for Resilience Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	752,340,160	752,340,160	752,340,160	-	752,340,160
GROSS EXPENDITURE			752,340,160	752,340,160	-	752,340,160
NET EXPENDITURE			752,340,160	752,340,160	-	752,340,160
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KShs.			(345,659,840)	1,049,340,160	5,124,091,327	(345,659,840)

KShs.

Total Approved Estimates.....	26,938,962,500
Less - Reduction as above.....	<u>(345,659,840)</u>
NET TOTAL.....	<u><u>26,593,302,660</u></u>

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109101000 Nairobi Water Distribution Network.						
1109101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101000 Nairobi Water Distribution Network						
NET EXPENDITURE HEAD			-	-	-	-

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109101702 Kenya Water Security Climate Resilience Project (KWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,396,000,000	1,796,000,000	400,000,000	-	400,000,000	400,000,000
GROSS EXPENDITURE			400,000,000	-	400,000,000	400,000,000
Appropriations in Aid			400,000,000	-	400,000,000	400,000,000
5120200 Foreign Borrowing - Direct Payments	750,000,000	1,150,000,000	400,000,000	-	400,000,000	400,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	1,950,000,000	900,000,000	-	900,000,000	900,000,000
GROSS EXPENDITURE			900,000,000	-	900,000,000	900,000,000
Appropriations in Aid			900,000,000	-	900,000,000	900,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	-	900,000,000	900,000,000	-	900,000,000	900,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101700 Water Security and Climate Resilience (Project Advanced)						
NET EXPENDITURE HEAD			-	-	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,675,000,000	1,675,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE HEAD			-	-	-	-
1109105400 Sirisia-Chwele (Koica).						
1109105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	275,000,000	275,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109105400 Sirisia-Chwele (Koica)						
NET EXPENDITURE HEAD			-	-	-	-

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109105900 Project on Sustainable development Lake Turkana and its River Basin.						
1109105901 Project on Sustainable development Lake Turkana and its River Basin						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin						
NET EXPENDITURE HEAD			-	-	-	-
1109106300 Maua water and drainage project.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109106301 Maua water and drainage project						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	95,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109106300 Maua water and drainage project						
NET EXPENDITURE HEAD			-	-	-	-
1109107100 Nairobi Metro Area Bulk Water Sources-Ruiru II Dam.						
1109107101 Nairobi Metro Area Bulk Water Sources-Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,713,000,000	263,000,000	(1,450,000,000)	-	(1,000,000,000)	(1,450,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,450,000,000)	-	(1,000,000,000)	(1,450,000,000)
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(450,000,000)	-	-	(450,000,000)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
NET EXPENDITURE HEAD			(450,000,000)	-	-	(450,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,614,000,000	2,604,000,000	(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.						
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,950,974,000	2,900,974,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	825,000,000	600,000,000	-	600,000,000	600,000,000
GROSS EXPENDITURE			600,000,000	-	600,000,000	600,000,000
Appropriations in Aid			600,000,000	-	600,000,000	600,000,000
5120200 Foreign Borrowing - Direct Payments	60,000,000	660,000,000	600,000,000	-	600,000,000	600,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109109900 Ithanga Water Supply						
NET EXPENDITURE HEAD			-	-	-	-
1109111300 Mwache Water Pipeline Extension.						
1109111301 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109111300 Mwache Water Pipeline Extension						
NET EXPENDITURE HEAD			-	-	-	-

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109111700 Karimenu II Dam Water Supply Project.						
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,597,000,000	4,447,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	337,500,000	413,500,000	76,000,000	-	76,000,000	76,000,000
GROSS EXPENDITURE			76,000,000	-	76,000,000	76,000,000
Appropriations in Aid			76,000,000	-	76,000,000	76,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	76,000,000	76,000,000	-	76,000,000	76,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109111800 Lake Nakuru Biodiversity Conservation Project						
NET EXPENDITURE HEAD			-	-	-	-
1109112700 Water and Sanitation Development Project (WSDP).						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,567,500,000	5,587,500,000	20,000,000	-	20,000,000	20,000,000
GROSS EXPENDITURE			20,000,000	-	20,000,000	20,000,000
Appropriations in Aid			20,000,000	-	20,000,000	20,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	520,000,000	20,000,000	-	20,000,000	20,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE HEAD			-	-	-	-
1109113300 Nairobi City Regeneration Programme.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109113301 Nairobi City Regeneration Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	85,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109113300 Nairobi City Regeneration Programme						
NET EXPENDITURE HEAD			-	-	-	-
1109113500 Homa Bay Water Supply Improvement Project.						
1109113501 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	87,000,000	-	-	-	-

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109113500 Homa Bay Water Supply Improvement Project						
NET EXPENDITURE HEAD			-	-	-	-
1109114600 Yamo Dam.						
1109114601 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	187,500,000	187,500,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109114600 Yamo Dam						
NET EXPENDITURE HEAD			-	-	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).						
1109114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	95,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
NET EXPENDITURE HEAD			-	-	-	-

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA.						
1109115201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,783,000,000	6,705,500,000	2,922,500,000	-	2,942,500,000	2,922,500,000
GROSS EXPENDITURE			2,922,500,000	-	2,942,500,000	2,922,500,000
Appropriations in Aid			2,942,500,000	-	2,942,500,000	2,942,500,000
5120200 Foreign Borrowing - Direct Payments	3,533,000,000	6,475,500,000	2,942,500,000	-	2,942,500,000	2,942,500,000
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109115500 Water for Schools - BETA.						
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109115500 Water for Schools - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	187,500,000	937,596,864	750,096,864	200,000,000	550,096,864	750,096,864
GROSS EXPENDITURE			750,096,864	200,000,000	550,096,864	750,096,864
Appropriations in Aid			550,096,864	-	550,096,864	550,096,864
5120200 Foreign Borrowing - Direct Payments	-	550,096,864	550,096,864	-	550,096,864	550,096,864
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE HEAD			200,000,000	200,000,000	-	200,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	662,000,000	662,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog						
NET EXPENDITURE HEAD			-	-	-	-
1109118100 Small Holder Irrigation Programme.						
1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV						
3110500 Construction and Civil Works	193,000,000	70,000,000	(123,000,000)	-	(123,000,000)	(123,000,000)

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(123,000,000)	-	(123,000,000)	(123,000,000)
Appropriations in Aid			(123,000,000)	-	(123,000,000)	(123,000,000)
5120200 Foreign Borrowing - Direct Payments	193,000,000	70,000,000	(123,000,000)	-	(123,000,000)	(123,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109118100 Small Holder Irrigation Programme						
NET EXPENDITURE HEAD			-	-	-	-
1109118300 Bura Irrigation Scheme.						
1109118301 Bura Irrigation Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,604,951,706	1,254,951,706	(350,000,000)	-	-	(350,000,000)

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE SUB-HEAD			(350,000,000)	-	-	(350,000,000)
1109118300 Bura Irrigation Scheme						
NET EXPENDITURE HEAD			(350,000,000)	-	-	(350,000,000)
1109118700 National Expanded Irrigation Programme.						
1109118701 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,676,250,000	1,676,250,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109118700 National Expanded Irrigation Programme						
NET EXPENDITURE HEAD			-	-	-	-
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).						
1109118801 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,335,000,000	1,967,494,463	632,494,463	-	632,494,463	632,494,463
GROSS EXPENDITURE			632,494,463	-	632,494,463	632,494,463
Appropriations in Aid			632,494,463	-	632,494,463	632,494,463
5120200 Foreign Borrowing - Direct Payments	1,215,000,000	1,847,494,463	632,494,463	-	632,494,463	632,494,463
NET EXPENDITURE SUB-HEAD			-	-	-	-

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
NET EXPENDITURE HEAD			-	-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation.						
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109119900 Drought Resilience in Northern Kenya.						
1109119901 Drought Resilience in Northern Kenya						
3110500 Construction and Civil Works	225,000,000	410,000,000	185,000,000	97,000,000	88,000,000	185,000,000
GROSS EXPENDITURE			185,000,000	97,000,000	88,000,000	185,000,000
Appropriations in Aid			88,000,000	-	88,000,000	88,000,000
5120200 Foreign Borrowing - Direct Payments	20,000,000	60,000,000	40,000,000	-	40,000,000	40,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	20,000,000	68,000,000	48,000,000	-	48,000,000	48,000,000
NET EXPENDITURE SUB-HEAD			97,000,000	97,000,000	-	97,000,000
1109119900 Drought Resilience in Northern Kenya						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			97,000,000	97,000,000	-	97,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.						
1109121301 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	450,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
NET EXPENDITURE HEAD			-	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109121601 Nairobi Inclusive Sanitation Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,500,000	86,500,000	13,000,000	-	38,000,000	13,000,000
GROSS EXPENDITURE			13,000,000	-	38,000,000	13,000,000
Appropriations in Aid			38,000,000	-	38,000,000	38,000,000
1320200 Grants from International Organizations	21,000,000	59,000,000	38,000,000	-	38,000,000	38,000,000
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109121600 Nairobi Inclusive Sanitation Improvement Project						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109122000 Nairobi Water and Sanitation Project - Athi.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109122001 Nairobi Water and Sanitation Project - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,367,500,000	1,367,500,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109122000 Nairobi Water and Sanitation Project - Athi						
NET EXPENDITURE HEAD			-	-	-	-
1109122200 Rehabilitation of Strategic Water Facilities - NIA.						
1109122201 Rehabilitation of Strategic Water Facilities - NIA						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	416,250,000	396,250,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109122202 Chepchobit Irrigation Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	35,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109122203 Irrigation Projects across the country						
2630200 Capital Grants to Government Agencies and other Levels of Government	405,000,000	105,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1109122204 Ndugaki Irrigation Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109122200 Rehabilitation of Strategic Water Facilities - NIA						
NET EXPENDITURE HEAD			(340,000,000)	-	-	(340,000,000)
1109124500 Northern Water Works Development Agency - NWWA.						
1109124504 Construction of Diff Water pan						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109124505 Construction of Kambinye Mega Pan, Water supply Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109124507 Construction of Lesoit/Mparaa dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109124500 Northern Water Works Development Agency - NWWA						
NET EXPENDITURE HEAD			-	-	-	-
1109125200 NIA Drought Mitigation Projects.						
1109125210 National Irrigation Authority for Drought Mitigation						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109125200 NIA Drought Mitigation Projects						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			-	-	-	-
1109125500 Liter Community Water Project NRVWWDA.						
1109125501 Liter Community Water Project NRVWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109125500 Liter Community Water Project NRVWWDA						
NET EXPENDITURE HEAD			-	-	-	-
1109125700 Athi WWDA Projects.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109125701 Kiambu & Murang'a Last Mile Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109125702 Kiambu and Murang'a Water distribution Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109125700 Athi WWDA Projects						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			-	-	-	-
1109126000 Horn of Africa Groundwater for Resilience Project.						
1109126001 Horn of Africa Groundwater for Resilience Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	152,340,160	152,340,160	152,340,160	-	152,340,160
GROSS EXPENDITURE			152,340,160	152,340,160	-	152,340,160
NET EXPENDITURE SUB-HEAD			152,340,160	152,340,160	-	152,340,160
1109126002 Water Resources Authority - WRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000
1109126003 Water Sector Trust Fund - WSTF						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	400,000,000	-	400,000,000
GROSS EXPENDITURE			400,000,000	400,000,000	-	400,000,000
NET EXPENDITURE SUB-HEAD			400,000,000	400,000,000	-	400,000,000
1109126000 Horn of Africa Groundwater for Resilience Project						
NET EXPENDITURE HEAD			752,340,160	752,340,160	-	752,340,160
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KSh.			(345,659,840)	1,049,340,160	5,124,091,327	(345,659,840)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

	KShs.
Total Approved Net Estimates.....	26,938,962,500
Less - Reduction as above.....	(345,659,840)
NET TOTAL.....	26,593,302,660

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	1,366,300,000	-	1,366,300,000	(94,431,100)	1,271,868,900	-	1,271,868,900
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	1,366,300,000	-	1,366,300,000	(94,431,100)	1,271,868,900	-	1,271,868,900

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title Deeds - BETA	377,500,000	-	377,500,000	9,000,000	386,500,000	-	386,500,000
1112100500 Renovation of Land Offices	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
1112100600 Digitization of Land Registries - BETA	769,000,000	-	769,000,000	(284,923,200)	484,076,800	-	484,076,800
1112100700 Survey, Inspection & Maintaining National & International Boundaries	-	-	-	7,280,000	7,280,000	-	7,280,000
1112100800 Development of Geo-Spatial Data	13,000,000	-	13,000,000	-	13,000,000	-	13,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	10,000,000	-	10,000,000	492,100	10,492,100	-	10,492,100
1112101000 National Physical Planning - BETA	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112101100 Settlement of the Landless - BETA	90,000,000	-	90,000,000	180,000,000	270,000,000	-	270,000,000
1112101200 National Land Value Index - BETA	36,800,000	-	36,800,000	-	36,800,000	-	36,800,000
1112101300 Geo Referencing of Land Parcels - BETA	35,000,000	-	35,000,000	(4,280,000)	30,720,000	-	30,720,000
1112101400 Development of Hydrographic Database	7,000,000	-	7,000,000	(2,000,000)	5,000,000	-	5,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	1,366,300,000	-	1,366,300,000	(94,431,100)	1,271,868,900	-	1,271,868,900

Vote D1112 Ministry of Lands and Physical Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title Deeds - BETA	9,000,000	-	9,000,000
1112100600 Digitization of Land Registries - BETA	(284,923,200)	-	(284,923,200)
1112100700 Survey, Inspection & Maintaining National & International Boundaries	7,280,000	-	7,280,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	492,100	-	492,100
1112101100 Settlement of the Landless - BETA	180,000,000	-	180,000,000
1112101300 Geo Referencing of Land Parcels - BETA	(4,280,000)	-	(4,280,000)
1112101400 Development of Hydrographic Database	(2,000,000)	-	(2,000,000)
Total Change for Vote D1112 Ministry of Lands and Physical Planning	(94,431,100)	-	(94,431,100)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title Deeds - BETA						
2211300 Other Operating Expenses	82,500,000	74,498,646	(8,001,354)	-	-	(8,001,354)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	195,000,000	212,001,354	17,001,354	-	-	17,001,354
NET EXPENDITURE			9,000,000	-	-	9,000,000
1112100600 Digitization of Land Registries - BETA						
2211000 Specialised Materials and Supplies	20,000,000	9,990,963	(10,009,037)	-	-	(10,009,037)
2211300 Other Operating Expenses	195,000,000	91,386,301	(103,613,699)	-	-	(103,613,699)
3111000 Purchase of Office Furniture and General Equipment	79,000,000	44,422	(78,955,578)	-	-	(78,955,578)
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	2,845,399	(62,154,601)	-	-	(62,154,601)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	160,000,000	129,809,715	(30,190,285)	-	-	(30,190,285)
NET EXPENDITURE			(284,923,200)	-	-	(284,923,200)
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,280,000	7,280,000	-	-	7,280,000
NET EXPENDITURE			7,280,000	-	-	7,280,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110500 Construction and Civil Works	-	492,100	492,100	-	-	492,100
NET EXPENDITURE			492,100	-	-	492,100
1112101000 National Physical Planning - BETA						
2211000 Specialised Materials and Supplies	5,000,000	3,937,972	(1,062,028)	-	-	(1,062,028)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	5,000,000	200,000	(4,800,000)	-	-	(4,800,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	20,862,028	5,862,028	-	-	5,862,028
NET EXPENDITURE			-	-	-	-
1112101100 Settlement of the Landless - BETA						
2640500 Other Capital Grants and Transfers	60,000,000	240,000,000	180,000,000	-	-	180,000,000
NET EXPENDITURE			180,000,000	-	-	180,000,000
1112101300 Geo Referencing of Land Parcels - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	25,720,000	(4,280,000)	-	-	(4,280,000)
NET EXPENDITURE			(4,280,000)	-	-	(4,280,000)
1112101400 Development of Hydrographic Database						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KShs.			(94,431,100)	-	-	(94,431,100)

KShs.

Total Approved Estimates.....	1,366,300,000
Less - Reduction as above.....	<u>(94,431,100)</u>
NET TOTAL.....	<u><u>1,271,868,900</u></u>

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112100300 Processing and Registration of Title Deeds - BETA.						
1112100301 Processing and Registration of Title deeds						
2211300 Other Operating Expenses	82,500,000	74,498,646	(8,001,354)	-	-	(8,001,354)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	195,000,000	212,001,354	17,001,354	-	-	17,001,354
NET EXPENDITURE SUB-HEAD			9,000,000	-	-	9,000,000
1112100300 Processing and Registration of Title Deeds - BETA						
NET EXPENDITURE HEAD			9,000,000	-	-	9,000,000

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112100600 Digitization of Land Registries - BETA.						
1112100601 Digitization of Land registries						
2211000 Specialised Materials and Supplies	20,000,000	9,990,963	(10,009,037)	-	-	(10,009,037)
2211300 Other Operating Expenses	195,000,000	91,386,301	(103,613,699)	-	-	(103,613,699)
3111000 Purchase of Office Furniture and General Equipment	79,000,000	44,422	(78,955,578)	-	-	(78,955,578)
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	2,845,399	(62,154,601)	-	-	(62,154,601)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	160,000,000	129,809,715	(30,190,285)	-	-	(30,190,285)
NET EXPENDITURE SUB-HEAD			(284,923,200)	-	-	(284,923,200)
1112100600 Digitization of Land Registries - BETA						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(284,923,200)	-	-	(284,923,200)
1112100700 Survey, Inspection & Maintaining National & International Boundaries.						
1112100701 Survey, Inspection & Maintaining National & International Boundaries						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,280,000	7,280,000	-	-	7,280,000
NET EXPENDITURE SUB-HEAD			7,280,000	-	-	7,280,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
NET EXPENDITURE HEAD			7,280,000	-	-	7,280,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110500 Construction and Civil Works	-	492,100	492,100	-	-	492,100
NET EXPENDITURE SUB-HEAD			492,100	-	-	492,100
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
NET EXPENDITURE HEAD			492,100	-	-	492,100
1112101000 National Physical Planning - BETA.						
1112101001 National Physical Planning						
2211000 Specialised Materials and Supplies	5,000,000	3,937,972	(1,062,028)	-	-	(1,062,028)
2211300 Other Operating Expenses	5,000,000	200,000	(4,800,000)	-	-	(4,800,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	20,862,028	5,862,028	-	-	5,862,028
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112101000 National Physical Planning - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1112101100 Settlement of the Landless - BETA.						
1112101101 Settlement of the Landless						
2640500 Other Capital Grants and Transfers	60,000,000	240,000,000	180,000,000	-	-	180,000,000
NET EXPENDITURE SUB-HEAD			180,000,000	-	-	180,000,000
1112101100 Settlement of the Landless - BETA						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			180,000,000	-	-	180,000,000
1112101300 Geo Referencing of Land Parcels - BETA.						
1112101301 Geo Referencing of Land Parcels						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	25,720,000	(4,280,000)	-	-	(4,280,000)
NET EXPENDITURE SUB-HEAD			(4,280,000)	-	-	(4,280,000)
1112101300 Geo Referencing of Land Parcels - BETA						
NET EXPENDITURE HEAD			(4,280,000)	-	-	(4,280,000)
1112101400 Development of Hydrographic Database.						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112101401 Development of Hydrographic Database						
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1112101400 Development of Hydrographic Database						
NET EXPENDITURE HEAD			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KSh.			(94,431,100)	-	-	(94,431,100)

KShs.

Total Approved Net Estimates.....	1,366,300,000
Less - Reduction as above.....	(94,431,100)
NET TOTAL.....	1,271,868,900

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Information Communication Technology & Innovation for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0210000 ICT Infrastructure Development	10,964,700,000	9,896,700,000	1,068,000,000	(172,534,323)	11,396,165,677	10,500,700,000	895,465,677
0217000 E-Government Services	246,000,000	-	246,000,000	28,164,086	274,164,086	-	274,164,086
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	11,210,700,000	9,896,700,000	1,314,000,000	(144,370,237)	11,670,329,763	10,500,700,000	1,169,629,763

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Information Communication Technology & Innovation for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	90,000,000	-	90,000,000	(28,164,086)	981,835,914	920,000,000	61,835,914
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	727,000,000	400,000,000	327,000,000	-	727,000,000	400,000,000	327,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	400,000,000	330,000,000	70,000,000	-	700,000,000	630,000,000	70,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	429,000,000	400,000,000	29,000,000	-	429,000,000	400,000,000	29,000,000
1122100600 Government Shared Services	140,000,000	-	140,000,000	13,016,066	153,016,066	-	153,016,066
1122100700 Construction of Konza Complex Phase I B-BETA	139,000,000	-	139,000,000	(50,000,000)	89,000,000	-	89,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Information Communication Technology & Innovation for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	106,000,000	-	106,000,000	(50,000,000)	56,000,000	-	56,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000
1122101000 Digital Literacy Programme	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1122101200 Constituency Innovation Hub-BETA	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA	5,150,700,000	5,150,700,000	-	-	5,150,700,000	5,150,700,000	-
1122101800 Konza data Center & Smart City Facilities-BETA	3,696,000,000	3,616,000,000	80,000,000	(34,370,237)	3,045,629,763	3,000,000,000	45,629,763
1122101900 Connectivity to Government Priority Projects-BETA	106,000,000	-	106,000,000	15,148,020	121,148,020	-	121,148,020
1122102000 Horn of Africa Gateway Development Project-BETA	160,000,000	-	160,000,000	-	160,000,000	-	160,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Information Communication Technology & Innovation for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122102100 Redundant Undersea Cable	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	11,210,700,000	9,896,700,000	1,314,000,000	(144,370,237)	11,670,329,763	10,500,700,000	1,169,629,763

Vote D1122 State Department for Information Communication Technology & Innovation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Information Communication Technology & Innovation for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	891,835,914	920,000,000	(28,164,086)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	300,000,000	300,000,000	-
1122100600 Government Shared Services	13,016,066	-	13,016,066
1122100700 Construction of Konza Complex Phase I B-BETA	(50,000,000)	-	(50,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	(50,000,000)	-	(50,000,000)
1122101000 Digital Literacy Programme	(10,000,000)	-	(10,000,000)
1122101800 Konza data Center & Smart City Facilities-BETA	(650,370,237)	(616,000,000)	(34,370,237)
1122101900 Connectivity to Government Priority Projects-BETA	15,148,020	-	15,148,020
Total Change for Vote D1122 State Department for Information Communication Technology & Innovation	459,629,763	604,000,000	(144,370,237)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA						
2211300 Other Operating Expenses	75,000,000	30,695,219	(44,304,781)	-	-	(44,304,781)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	920,000,000	920,000,000	-	920,000,000	920,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	31,140,695	16,140,695	-	-	16,140,695
GROSS EXPENDITURE			891,835,914	-	920,000,000	891,835,914
Appropriations in Aid			920,000,000	-	920,000,000	920,000,000
5120200 Foreign Borrowing - Direct Payments	-	920,000,000	920,000,000	-	920,000,000	920,000,000
NET EXPENDITURE			(28,164,086)	-	-	(28,164,086)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	630,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
Appropriations in Aid			300,000,000	-	-	300,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	330,000,000	630,000,000	300,000,000	-	-	300,000,000
NET EXPENDITURE			-	-	-	-
1122100600 Government Shared Services						
2211300 Other Operating Expenses	14,583,732	20,299,798	5,716,066	-	-	5,716,066
2220200 Routine Maintenance - Other Assets	3,000,000	10,300,000	7,300,000	-	-	7,300,000
GROSS EXPENDITURE			13,016,066	-	-	13,016,066
NET EXPENDITURE			13,016,066	-	-	13,016,066

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100700 Construction of Konza Complex Phase I B-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	139,000,000	89,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,000	56,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1122101000 Digital Literacy Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1122101200 Constituency Innovation Hub-BETA						
2211300 Other Operating Expenses	24,000,000	21,065,907	(2,934,093)	-	-	(2,934,093)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	12,934,093	2,934,093	-	-	2,934,093
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1122101800 Konza data Center & Smart City Facilities-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,696,000,000	3,045,629,763	(650,370,237)	-	(616,000,000)	(650,370,237)
GROSS EXPENDITURE			(650,370,237)	-	(616,000,000)	(650,370,237)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(616,000,000)	-	(616,000,000)	(616,000,000)
5120200 Foreign Borrowing - Direct Payments	3,616,000,000	3,000,000,000	(616,000,000)	-	(616,000,000)	(616,000,000)
NET EXPENDITURE			(34,370,237)	-	-	(34,370,237)
1122101900 Connectivity to Government Priority Projects-BETA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	61,000,000	76,148,020	15,148,020	-	-	15,148,020
GROSS EXPENDITURE			15,148,020	-	-	15,148,020
NET EXPENDITURE			15,148,020	-	-	15,148,020
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KShs.			(144,370,237)	-	304,000,000	(144,370,237)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

	KShs.
Total Approved Estimates.....	1,314,000,000
Less - Reduction as above.....	<u>(144,370,237)</u>
NET TOTAL.....	<u><u>1,169,629,763</u></u>

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA.						
1122100101 Headquarters						
2211300 Other Operating Expenses	75,000,000	30,695,219	(44,304,781)	-	-	(44,304,781)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	920,000,000	920,000,000	-	920,000,000	920,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	31,140,695	16,140,695	-	-	16,140,695
GROSS EXPENDITURE			891,835,914	-	920,000,000	891,835,914
Appropriations in Aid			920,000,000	-	920,000,000	920,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	-	920,000,000	920,000,000	-	920,000,000	920,000,000
NET EXPENDITURE SUB-HEAD			(28,164,086)	-	-	(28,164,086)
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA						
NET EXPENDITURE HEAD			(28,164,086)	-	-	(28,164,086)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	630,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
Appropriations in Aid			300,000,000	-	-	300,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	330,000,000	630,000,000	300,000,000	-	-	300,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1122100600 Government Shared Services.						
1122100602 ICT Services-BETA						
2211300 Other Operating Expenses	14,583,732	20,299,798	5,716,066	-	-	5,716,066
2220200 Routine Maintenance - Other Assets	3,000,000	10,300,000	7,300,000	-	-	7,300,000
GROSS EXPENDITURE			13,016,066	-	-	13,016,066

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			13,016,066	-	-	13,016,066
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			13,016,066	-	-	13,016,066
1122100700 Construction of Konza Complex Phase I B-BETA.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	139,000,000	89,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1122100700 Construction of Konza Complex Phase I B-BETA						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.						
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,000	56,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1122101000 Digital Literacy Programme.						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122101001 Digital Literacy Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1122101000 Digital Literacy Programme						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1122101200 Constituency Innovation Hub-BETA.						
1122101201 Constituency Innovation Hub						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	24,000,000	21,065,907	(2,934,093)	-	-	(2,934,093)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	12,934,093	2,934,093	-	-	2,934,093
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122101200 Constituency Innovation Hub-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1122101800 Konza data Center & Smart City Facilities-BETA.						
1122101801 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,696,000,000	3,045,629,763	(650,370,237)	-	(616,000,000)	(650,370,237)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(650,370,237)	-	(616,000,000)	(650,370,237)
Appropriations in Aid			(616,000,000)	-	(616,000,000)	(616,000,000)
5120200 Foreign Borrowing - Direct Payments	3,616,000,000	3,000,000,000	(616,000,000)	-	(616,000,000)	(616,000,000)
NET EXPENDITURE SUB-HEAD			(34,370,237)	-	-	(34,370,237)
1122101800 Konza data Center & Smart City Facilities-BETA						
NET EXPENDITURE HEAD			(34,370,237)	-	-	(34,370,237)
1122101900 Connectivity to Government Priority Projects-BETA.						
1122101901 Connectivity to Health Facilities						
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,000,000	46,500,000	9,500,000	-	-	9,500,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			9,500,000	-	-	9,500,000
NET EXPENDITURE SUB-HEAD			9,500,000	-	-	9,500,000
1122101905 Connectivity to Konza Data Centre & Smart City						
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,000,000	29,648,020	5,648,020	-	-	5,648,020
GROSS EXPENDITURE			5,648,020	-	-	5,648,020
NET EXPENDITURE SUB-HEAD			5,648,020	-	-	5,648,020
1122101900 Connectivity to Government Priority Projects-BETA						
NET EXPENDITURE HEAD			15,148,020	-	-	15,148,020
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KSh.			(144,370,237)	-	304,000,000	(144,370,237)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

	KShs.
Total Approved Net Estimates.....	1,314,000,000
Less - Reduction as above.....	(144,370,237)
NET TOTAL.....	1,169,629,763

Vote D1123 State Department for Broadcasting & Telecommunications
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0208000 Information And Communication Services	169,625,000	-	169,625,000	(12,901,035)	156,723,965	-	156,723,965
0209000 Mass Media Skills Development	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
0221000 Film Development Services Programme	84,500,000	-	84,500,000	(9,777,420)	74,722,580	-	74,722,580
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	289,125,000	-	289,125,000	(22,678,455)	266,446,545	-	266,446,545

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100200 Modernization of KIMC Film	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1123100300 KBC Analogue to Digital TV Migration-BETA	70,250,000	-	70,250,000	-	70,250,000	-	70,250,000
1123100400 KBC Rollout of Studio Mashinani-BETA	14,375,000	-	14,375,000	-	14,375,000	-	14,375,000
1123100500 Modernaization of KNA National Desk and Press Center-BETA	27,500,000	-	27,500,000	(401,035)	27,098,965	-	27,098,965
1123100700 KIMC Eldoret Campus	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1123100800 Establishment of Kenya Film School	16,875,000	-	16,875,000	(6,902,420)	9,972,580	-	9,972,580
1123100900 Acquisition and Refurbishment of Cinema Theatre	51,000,000	-	51,000,000	1,500,000	52,500,000	-	52,500,000

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123101000 Film Location Mapping	16,625,000	-	16,625,000	(4,375,000)	12,250,000	-	12,250,000
1123101100 Medium Wave to FM Broadcast Migration	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	7,500,000	-	7,500,000	-	7,500,000	-	7,500,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	289,125,000	-	289,125,000	(22,678,455)	266,446,545	-	266,446,545

Vote D1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123100500 Modernization of KNA National Desk and Press Center-BETA	(401,035)	-	(401,035)
1123100800 Establishment of Kenya Film School	(6,902,420)	-	(6,902,420)
1123100900 Acquisition and Refurbishment of Cinema Theatre	1,500,000	-	1,500,000
1123101000 Film Location Mapping	(4,375,000)	-	(4,375,000)
1123101100 Medium Wave to FM Broadcast Migration	(12,500,000)	-	(12,500,000)
Total Change for Vote D1123 State Department for Broadcasting & Telecommunications	(22,678,455)	-	(22,678,455)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100500 Modernaization of KNA National Desk and Press Center-BETA						
2211000 Specialised Materials and Supplies	27,500,000	27,098,965	(401,035)	-	-	(401,035)
GROSS EXPENDITURE			(401,035)	-	-	(401,035)
NET EXPENDITURE			(401,035)	-	-	(401,035)
1123100800 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,875,000	9,972,580	(6,902,420)	-	-	(6,902,420)
GROSS EXPENDITURE			(6,902,420)	-	-	(6,902,420)
NET EXPENDITURE			(6,902,420)	-	-	(6,902,420)
1123100900 Acquisition and Refurbishment of Cinema Theatre						

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	52,500,000	1,500,000	-	-	1,500,000
GROSS EXPENDITURE			1,500,000	-	-	1,500,000
NET EXPENDITURE			1,500,000	-	-	1,500,000
1123101000 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,625,000	12,250,000	(4,375,000)	-	-	(4,375,000)
GROSS EXPENDITURE			(4,375,000)	-	-	(4,375,000)
NET EXPENDITURE			(4,375,000)	-	-	(4,375,000)
1123101100 Medium Wave to FM Broadcast Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			(22,678,455)	-	-	(22,678,455)

	KShs.
Total Approved Estimates.....	289,125,000
Less - Reduction as above.....	<u>(22,678,455)</u>
NET TOTAL.....	<u><u>266,446,545</u></u>

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100500 Modernaization of KNA National Desk and Press Center-BETA.						
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2211000 Specialised Materials and Supplies	27,500,000	27,098,965	(401,035)	-	-	(401,035)
GROSS EXPENDITURE			(401,035)	-	-	(401,035)
NET EXPENDITURE SUB-HEAD			(401,035)	-	-	(401,035)
1123100500 Modernaization of KNA National Desk and Press Center-BETA						
NET EXPENDITURE HEAD			(401,035)	-	-	(401,035)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100800 Establishment of Kenya Film School.						
1123100801 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,875,000	9,972,580	(6,902,420)	-	-	(6,902,420)
GROSS EXPENDITURE			(6,902,420)	-	-	(6,902,420)
NET EXPENDITURE SUB-HEAD			(6,902,420)	-	-	(6,902,420)
1123100800 Establishment of Kenya Film School						
NET EXPENDITURE HEAD			(6,902,420)	-	-	(6,902,420)
1123100900 Acquisition and Refurbishment of Cinema Theatre.						

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100901 Acquisition and Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	52,500,000	1,500,000	-	-	1,500,000
GROSS EXPENDITURE			1,500,000	-	-	1,500,000
NET EXPENDITURE SUB-HEAD			1,500,000	-	-	1,500,000
1123100900 Acquisition and Refurbishment of Cinema Theatre						
NET EXPENDITURE HEAD			1,500,000	-	-	1,500,000
1123101000 Film Location Mapping.						
1123101001 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,625,000	12,250,000	(4,375,000)	-	-	(4,375,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(4,375,000)	-	-	(4,375,000)
NET EXPENDITURE SUB-HEAD			(4,375,000)	-	-	(4,375,000)
1123101000 Film Location Mapping						
NET EXPENDITURE HEAD			(4,375,000)	-	-	(4,375,000)
1123101100 Medium Wave to FM Broadcast Migration.						
1123101101 Medium Wave to FM Broadcast Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123101100 Medium Wave to FM Broadcast Migration						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KSh.			(22,678,455)	-	-	(22,678,455)

KShs.

Total Approved Net Estimates.....	289,125,000
Less - Reduction as above.....	<u>(22,678,455)</u>
NET TOTAL.....	<u>266,446,545</u>

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	15,783,000,000	15,750,000,000	33,000,000	(18,000,000)	12,015,000,000	12,000,000,000	15,000,000
0903000 The Arts	27,875,000	-	27,875,000	(22,000,000)	5,875,000	-	5,875,000
TOTAL FOR VOTE D1132 State Department for Sports	15,810,875,000	15,750,000,000	60,875,000	(40,000,000)	12,020,875,000	12,000,000,000	20,875,000

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1132100300 Establish an Automation & Digitalization System for Sports Registrar	18,000,000	-	18,000,000	(18,000,000)	-	-	-
1132101100 Sports,Arts and Social Development Fund	15,750,000,000	15,750,000,000	-	-	12,000,000,000	12,000,000,000	-
1132101400 Establishment of Kenya Film School	5,625,000	-	5,625,000	(5,625,000)	-	-	-
1132101500 Acquisition ad Refurbishment of Cinema Theatre	16,625,000	-	16,625,000	(10,750,000)	5,875,000	-	5,875,000
1132101600 Film Location Mapping	5,625,000	-	5,625,000	(5,625,000)	-	-	-
TOTAL FOR VOTE D1132 State Department for Sports	15,810,875,000	15,750,000,000	60,875,000	(40,000,000)	12,020,875,000	12,000,000,000	20,875,000

Vote D1132 State Department for Sports

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132100300 Establish an Automation & Digitalization System for Sports Registrar	(18,000,000)	-	(18,000,000)
1132101100 Sports, Arts and Social Development Fund	(3,750,000,000)	(3,750,000,000)	-
1132101400 Establishment of Kenya Film School	(5,625,000)	-	(5,625,000)
1132101500 Acquisition and Refurbishment of Cinema Theatre	(10,750,000)	-	(10,750,000)
1132101600 Film Location Mapping	(5,625,000)	-	(5,625,000)
Total Change for Vote D1132 State Department for Sports	(3,790,000,000)	(3,750,000,000)	(40,000,000)

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	-	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE			(18,000,000)	-	-	(18,000,000)
1132101100 Sports,Arts and Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,750,000,000	12,000,000,000	(3,750,000,000)	-	-	(3,750,000,000)
GROSS EXPENDITURE			(3,750,000,000)	-	-	(3,750,000,000)
Appropriations in Aid			(3,750,000,000)	-	-	(3,750,000,000)
1140400 Receipts from Taxes on Specific Services	15,750,000,000	12,000,000,000	(3,750,000,000)	-	-	(3,750,000,000)

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1132101400 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,625,000	-	(5,625,000)	-	-	(5,625,000)
GROSS EXPENDITURE			(5,625,000)	-	-	(5,625,000)
NET EXPENDITURE			(5,625,000)	-	-	(5,625,000)
1132101500 Acquisition ad Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,625,000	5,875,000	(10,750,000)	-	-	(10,750,000)
GROSS EXPENDITURE			(10,750,000)	-	-	(10,750,000)
NET EXPENDITURE			(10,750,000)	-	-	(10,750,000)
1132101600 Film Location Mapping						

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	5,625,000	-	(5,625,000)	-	-	(5,625,000)
GROSS EXPENDITURE			(5,625,000)	-	-	(5,625,000)
NET EXPENDITURE			(5,625,000)	-	-	(5,625,000)
NET EXPENDITURE VOTE 1132 State Department for Sports KShs.			(40,000,000)	-	-	(40,000,000)

KShs.

Total Approved Estimates.....	60,875,000
Less - Reduction as above.....	<u>(40,000,000)</u>
NET TOTAL.....	<u><u>20,875,000</u></u>

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132100300 Establish an Automation & Digitalization System for Sports Registrar.						
1132100301 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	-	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
NET EXPENDITURE HEAD			(18,000,000)	-	-	(18,000,000)

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132101100 Sports,Arts and Social Development Fund.						
1132101101 Sports,Arts and Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,750,000,000	12,000,000,000	(3,750,000,000)	-	-	(3,750,000,000)
GROSS EXPENDITURE			(3,750,000,000)	-	-	(3,750,000,000)
Appropriations in Aid			(3,750,000,000)	-	-	(3,750,000,000)
1140400 Receipts from Taxes on Specific Services	15,750,000,000	12,000,000,000	(3,750,000,000)	-	-	(3,750,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1132101100 Sports,Arts and Social Development Fund						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132101400 Establishment of Kenya Film School.						
1132101401 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,625,000	-	(5,625,000)	-	-	(5,625,000)
GROSS EXPENDITURE			(5,625,000)	-	-	(5,625,000)
NET EXPENDITURE SUB-HEAD			(5,625,000)	-	-	(5,625,000)
1132101400 Establishment of Kenya Film School						
NET EXPENDITURE HEAD			(5,625,000)	-	-	(5,625,000)
1132101500 Acquisition ad Refurbishment of Cinema Theatre.						

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132101501 Acquisition ad Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,625,000	5,875,000	(10,750,000)	-	-	(10,750,000)
GROSS EXPENDITURE			(10,750,000)	-	-	(10,750,000)
NET EXPENDITURE SUB-HEAD			(10,750,000)	-	-	(10,750,000)
1132101500 Acquisition ad Refurbishment of Cinema Theatre						
NET EXPENDITURE HEAD			(10,750,000)	-	-	(10,750,000)
1132101600 Film Location Mapping.						
1132101601 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,625,000	-	(5,625,000)	-	-	(5,625,000)

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(5,625,000)	-	-	(5,625,000)
NET EXPENDITURE SUB-HEAD			(5,625,000)	-	-	(5,625,000)
1132101600 Film Location Mapping						
NET EXPENDITURE HEAD			(5,625,000)	-	-	(5,625,000)
NET EXPENDITURE VOTE 1132 State Department for Sports KSh.			(40,000,000)	-	-	(40,000,000)

KShs.

Total Approved Net Estimates.....	60,875,000
Less - Reduction as above.....	(40,000,000)
NET TOTAL.....	20,875,000

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	67,500,000	-	67,500,000	(40,000,000)	327,500,000	300,000,000	27,500,000
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	67,500,000	-	67,500,000	(40,000,000)	327,500,000	300,000,000	27,500,000

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices	8,976,400	-	8,976,400	-	8,976,400	-	8,976,400
1134101900 Infrastructure Upgrade at Institute of Primate Research	18,523,600	-	18,523,600	-	18,523,600	-	18,523,600
1134103000 Marachi Cultural Center	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1134103400 Payment Automation, Signage and Lavatories at Fort Jesus - NMK	-	-	-	-	50,000,000	50,000,000	-
1134103500 Digitization of Cultural Tourism Products - Bomas	-	-	-	-	50,000,000	50,000,000	-
1134103600 Rehabilitation of Utamaduni Restaurant - Bomas	-	-	-	-	150,000,000	150,000,000	-

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134103700 Construction of Perimeter Wall at Wajir Museum - NMK	-	-	-	-	50,000,000	50,000,000	-
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	67,500,000	-	67,500,000	(40,000,000)	327,500,000	300,000,000	27,500,000

Vote D1134 State Department for Culture and Heritage

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134103000 Marachi Cultural Center	(5,000,000)	-	(5,000,000)
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	(35,000,000)	-	(35,000,000)
1134103400 Payment Automation, Signage and Lavatories at Fort Jesus - NMK	50,000,000	50,000,000	-
1134103500 Digitization of Cultural Tourism Products - Bomas	50,000,000	50,000,000	-
1134103600 Rehabilitation of Utamaduni Restaurant - Bomas	150,000,000	150,000,000	-
1134103700 Construction of Perimeter Wall at Wajir Museum - NMK	50,000,000	50,000,000	-
Total Change for Vote D1134 State Department for Culture and Heritage	260,000,000	300,000,000	(40,000,000)

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134103000 Marachi Cultural Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
3110500 Construction and Civil Works	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1134103400 Payment Automation, Signage and Lavatories at Fort Jesus - NMK						

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
Appropriations in Aid			50,000,000	-	-	50,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			-	-	-	-
1134103500 Digitization of Cultural Tourism Products - Bomas						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
Appropriations in Aid			50,000,000	-	-	50,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	-	50,000,000	50,000,000	-	-	50,000,000

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1134103600 Rehabilitation of Utamaduni Restaurant - Bomas						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
Appropriations in Aid			150,000,000	-	-	150,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	-	150,000,000	150,000,000	-	-	150,000,000
NET EXPENDITURE			-	-	-	-
1134103700 Construction of Perimeter Wall at Wajir Museum - NMK						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			50,000,000	-	-	50,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KShs.			(40,000,000)	-	-	(40,000,000)

KShs.

Total Approved Estimates.....	67,500,000
Less - Reduction as above.....	<u>(40,000,000)</u>
NET TOTAL.....	<u><u>27,500,000</u></u>

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134103000 Marachi Cultural Center.						
1134103001 Marachi Cultural Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1134103000 Marachi Cultural Center						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134103100 Wundanyi Youth Resource (Culture & Talent) Center.						
1134103101 Wundanyi Youth Resource (Culture & Talent) Center						
3110500 Construction and Civil Works	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1134103400 Payment Automation, Signage and Lavatories at Fort Jesus - NMK.						

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134103401 Payment Automation, Signage and Lavatories at Fort Jesus - NMK						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
Appropriations in Aid			50,000,000	-	-	50,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1134103400 Payment Automation, Signage and Lavatories at Fort Jesus - NMK						
NET EXPENDITURE HEAD			-	-	-	-
1134103500 Digitization of Cultural Tourism Products - Bomas.						

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134103501 Digitization of Cultural Tourism Products - Bomas						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
Appropriations in Aid			50,000,000	-	-	50,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1134103500 Digitization of Cultural Tourism Products - Bomas						
NET EXPENDITURE HEAD			-	-	-	-
1134103600 Rehabilitation of Utamaduni Restaurant - Bomas.						

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134103601 Rehabilitation of Utamaduni Restaurant - Bomas						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
Appropriations in Aid			150,000,000	-	-	150,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	-	150,000,000	150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1134103600 Rehabilitation of Utamaduni Restaurant - Bomas						
NET EXPENDITURE HEAD			-	-	-	-
1134103700 Construction of Perimeter Wall at Wajir Museum - NMK.						

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134103701 Construction of Perimeter Wall at Wajir Museum - NMK						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
Appropriations in Aid			50,000,000	-	-	50,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1134103700 Construction of Perimeter Wall at Wajir Museum - NMK						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KSh.			(40,000,000)	-	-	(40,000,000)

VOTE D1134 State Department for Culture and Heritage

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

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

	KShs.
Total Approved Net Estimates.....	67,500,000
Less - Reduction as above.....	(40,000,000)
NET TOTAL.....	27,500,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

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.
0211000 General Administration Planning and Support Services	208,000,000	208,000,000	-	-	208,000,000	208,000,000	-
0212000 Power Generation	9,742,000,000	6,259,000,000	3,483,000,000	1,958,000,000	8,729,000,000	3,288,000,000	5,441,000,000
0213000 Power Transmission and Distribution	32,243,855,000	24,387,855,000	7,856,000,000	(1,494,500,000)	32,535,355,000	26,173,855,000	6,361,500,000
0214000 Alternative Energy Technologies	1,146,000,000	641,000,000	505,000,000	-	1,646,000,000	1,141,000,000	505,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	43,339,855,000	31,495,855,000	11,844,000,000	463,500,000	43,118,355,000	30,810,855,000	12,307,500,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

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.
1152100400 Loiyangalani - Suswa transmission line	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1152100500 Bogoria Silali Geothermal Project	2,071,000,000	1,020,000,000	1,051,000,000	2,048,000,000	4,148,000,000	1,049,000,000	3,099,000,000
1152100800 Olkaria I and IV	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	1,700,000,000	1,600,000,000	100,000,000	(75,000,000)	1,625,000,000	1,600,000,000	25,000,000
1152101400 Turkwell- Ortum- Kitale	822,000,000	440,000,000	382,000,000	-	822,000,000	440,000,000	382,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	4,978,000,000	4,852,000,000	126,000,000	(94,500,000)	3,883,500,000	3,852,000,000	31,500,000
1152102200 Menengai Geothermal Development Project	1,100,000,000	1,000,000,000	100,000,000	(50,000,000)	1,050,000,000	1,000,000,000	50,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152102700 Last Mile Electricity Connectivity-BETA	3,991,000,000	3,491,000,000	500,000,000	(300,000,000)	3,691,000,000	3,491,000,000	200,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	966,000,000	800,000,000	166,000,000	(124,500,000)	841,500,000	800,000,000	41,500,000
1152103200 Kenya Electricity Modernization Project	2,620,000,000	2,170,000,000	450,000,000	(135,000,000)	4,185,000,000	3,870,000,000	315,000,000
1152103500 Street-lighting	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1152103600 Connectivity Subsidy	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1152103700 Mariakani Substation-BETA	25,000,000	-	25,000,000	(18,750,000)	6,250,000	-	6,250,000
1152104000 Machakos - Konza - Kajiado - Namanga	478,000,000	278,000,000	200,000,000	(125,000,000)	353,000,000	278,000,000	75,000,000
1152104400 Electrification of Public Facilities	4,833,000,000	4,627,000,000	206,000,000	(152,500,000)	4,880,500,000	4,827,000,000	53,500,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152104600 Solar Maintenance Programme	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152105100 Nuclear Power Plant Siting	150,000,000	90,000,000	60,000,000	-	150,000,000	90,000,000	60,000,000
1152105200 Strategic Environmental Assessment	30,000,000	-	30,000,000	(17,500,000)	12,500,000	-	12,500,000
1152105400 Hydro dams Water catchment re-afforestation	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152105500 Solar PV installation on Institutions and or community boreholes in	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152105600 Development of Community Small Hydro Power projects	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	35,000,000	35,000,000	-	-	35,000,000	35,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152106000 Construction of institutional biogas plants	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	120,000,000	120,000,000	-	-	120,000,000	120,000,000	-
1152106200 Expansion of Energy centres	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152106300 Biofuel value chain development	10,000,000	10,000,000	-	-	10,000,000	10,000,000	-
1152106400 Energy Efficient Charcoal Kilns Development	7,000,000	7,000,000	-	-	7,000,000	7,000,000	-
1152106500 Geothermal Projects	300,000,000	300,000,000	-	-	300,000,000	300,000,000	-
1152106900 Installation of Transformers in Constituencies	750,000,000	-	750,000,000	(250,000,000)	750,000,000	250,000,000	500,000,000
1152107200 Retrofitting of Mini Grids	800,000,000	800,000,000	-	-	800,000,000	800,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152107300 Sustainable Energy For All	165,000,000	165,000,000	-	-	165,000,000	165,000,000	-
1152107500 Resource Development for Nuclear Programme	40,000,000	-	40,000,000	(22,500,000)	17,500,000	-	17,500,000
1152107600 Nuclear Fuel Resources Exploration & Development	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152107900 Kenya Power Transmission Expansion Project	2,280,000,000	2,220,000,000	60,000,000	(28,250,000)	2,251,750,000	2,220,000,000	31,750,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	1,025,000,000	200,000,000	825,000,000	-	1,525,000,000	700,000,000	825,000,000
1152108300 Nuclear Policy and Legislation	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1152108400 Monitoring and Evaluation of Energy Projects	150,000,000	150,000,000	-	-	150,000,000	150,000,000	-
1152108500 Refurbishment of Kawi House	58,000,000	58,000,000	-	-	58,000,000	58,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152108700 Rabai - Kilifi Transmission Line-BETA	698,000,000	633,000,000	65,000,000	(32,500,000)	665,500,000	633,000,000	32,500,000
1152108800 Electrification of Healthcare Facilities in Counties	36,000,000	-	36,000,000	-	36,000,000	-	36,000,000
1152108900 Electrification of Level 4 & Level 3 Hospitals	81,000,000	-	81,000,000	-	81,000,000	-	81,000,000
1152109000 Electrification of Economic Zones	2,103,000,000	2,009,000,000	94,000,000	-	2,103,000,000	2,009,000,000	94,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	3,559,000,000	3,559,000,000	-	-	559,000,000	559,000,000	-
1152109700 Rural Electrification Schemes	600,000,000	-	600,000,000	(133,500,000)	466,500,000	-	466,500,000
1152109800 300MW Suswa geothermal project	102,000,000	100,000,000	2,000,000	-	102,000,000	100,000,000	2,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152110200 Publicity and Advocacy	110,000,000	110,000,000	-	-	110,000,000	110,000,000	-
1152110400 National System Control Centre & Makindu SS	2,475,000,000	-	2,475,000,000	-	2,475,000,000	-	2,475,000,000
1152111100 Kenya Green Hydrogen Development	34,000,000	34,000,000	-	-	34,000,000	34,000,000	-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines	37,855,000	37,855,000	-	-	37,855,000	37,855,000	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1152112300 Narok - Bomet-BETA	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1152112600 Machoki - Kokua - Mwatara Electricity Connection	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152112700 Energy Center Bumula Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1152112900 Electrification of Galana-Kulalu Irrigation Scheme	-	-	-	-	636,000,000	636,000,000	-
TOTAL FOR VOTE D1152 Ministry of Energy	43,339,855,000	31,495,855,000	11,844,000,000	463,500,000	43,118,355,000	30,810,855,000	12,307,500,000

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152100500 Bogoria Silali Geothermal Project	2,077,000,000	29,000,000	2,048,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	(75,000,000)	-	(75,000,000)
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	(1,094,500,000)	(1,000,000,000)	(94,500,000)
1152102200 Menengai Geothermal Development Project	(50,000,000)	-	(50,000,000)
1152102700 Last Mile Electricity Connectivity-BETA	(300,000,000)	-	(300,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	(124,500,000)	-	(124,500,000)
1152103200 Kenya Electricity Modernization Project	1,565,000,000	1,700,000,000	(135,000,000)
1152103600 Connectivity Subsidy	(25,000,000)	-	(25,000,000)
1152103700 Mariakani Substation-BETA	(18,750,000)	-	(18,750,000)
1152104000 Machakos - Konza - Kajiado - Namanga	(125,000,000)	-	(125,000,000)
1152104400 Electrification of Public Facilities	47,500,000	200,000,000	(152,500,000)
1152105200 Strategic Environmental Assessment	(17,500,000)	-	(17,500,000)
1152106900 Installation of Transformers in Constituencies	-	250,000,000	(250,000,000)
1152107500 Resource Development for Nuclear Programme	(22,500,000)	-	(22,500,000)
1152107900 Kenya Power Transmission Expansion Project	(28,250,000)	-	(28,250,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	500,000,000	500,000,000	-

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152108700 Rabai - Kilifi Transmission Line-BETA	(32,500,000)	-	(32,500,000)
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	(3,000,000,000)	(3,000,000,000)	-
1152109700 Rural Electrification Schemes	(133,500,000)	-	(133,500,000)
1152112900 Electrification of Galana-Kulalu Irrigation Scheme	636,000,000	636,000,000	-
Total Change for Vote D1152 Ministry of Energy	(221,500,000)	(685,000,000)	463,500,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100500 Bogoria Silali Geothermal Project						
3110500 Construction and Civil Works	871,000,000	2,948,000,000	2,077,000,000	2,048,000,000	29,000,000	2,077,000,000
GROSS EXPENDITURE			2,077,000,000	2,048,000,000	29,000,000	2,077,000,000
Appropriations in Aid			29,000,000	-	29,000,000	29,000,000
5120200 Foreign Borrowing - Direct Payments	20,000,000	49,000,000	29,000,000	-	29,000,000	29,000,000
NET EXPENDITURE			2,048,000,000	2,048,000,000	-	2,048,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	25,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	31,500,000	(94,500,000)	-	-	(94,500,000)
3110500 Construction and Civil Works	4,852,000,000	3,852,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
GROSS EXPENDITURE			(1,094,500,000)	-	(1,000,000,000)	(1,094,500,000)
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	4,852,000,000	3,852,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE			(94,500,000)	-	-	(94,500,000)
1152102200 Menengai Geothermal Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,050,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1152102700 Last Mile Electricity Connectivity-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	200,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	166,000,000	41,500,000	(124,500,000)	-	-	(124,500,000)
GROSS EXPENDITURE			(124,500,000)	-	-	(124,500,000)
NET EXPENDITURE			(124,500,000)	-	-	(124,500,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103200 Kenya Electricity Modernization Project						
2211300 Other Operating Expenses	20,000,000	164,000,000	144,000,000	144,000,000	-	144,000,000
3110500 Construction and Civil Works	2,130,000,000	3,551,000,000	1,421,000,000	(279,000,000)	1,700,000,000	1,421,000,000
GROSS EXPENDITURE			1,565,000,000	(135,000,000)	1,700,000,000	1,565,000,000
Appropriations in Aid			1,700,000,000	-	1,700,000,000	1,700,000,000
5120200 Foreign Borrowing - Direct Payments	2,150,000,000	3,850,000,000	1,700,000,000	-	1,700,000,000	1,700,000,000
NET EXPENDITURE			(135,000,000)	(135,000,000)	-	(135,000,000)
1152103600 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1152103700 Mariakani Substation-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	6,250,000	(18,750,000)	-	-	(18,750,000)
GROSS EXPENDITURE			(18,750,000)	-	-	(18,750,000)
NET EXPENDITURE			(18,750,000)	-	-	(18,750,000)
1152104000 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	75,000,000	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE			(125,000,000)	-	-	(125,000,000)
1152104400 Electrification of Public Facilities						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	4,175,000,000	4,222,500,000	47,500,000	-	-	47,500,000
GROSS EXPENDITURE			47,500,000	-	-	47,500,000
Appropriations in Aid			200,000,000	-	-	200,000,000
1140700 Receipts of Taxes on Goods and Services	3,869,000,000	4,069,000,000	200,000,000	-	-	200,000,000
NET EXPENDITURE			(152,500,000)	-	-	(152,500,000)
1152105200 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	12,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE			(17,500,000)	-	-	(17,500,000)
1152106900 Installation of Transformers in Constituencies						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	750,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			250,000,000	-	-	250,000,000
1140700 Receipts of Taxes on Goods and Services	-	250,000,000	250,000,000	-	-	250,000,000
NET EXPENDITURE			(250,000,000)	-	-	(250,000,000)
1152107500 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	17,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE			(22,500,000)	-	-	(22,500,000)
1152107900 Kenya Power Transmission Expansion Project						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	31,750,000	(28,250,000)	-	-	(28,250,000)
GROSS EXPENDITURE			(28,250,000)	-	-	(28,250,000)
NET EXPENDITURE			(28,250,000)	-	-	(28,250,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
2211300 Other Operating Expenses	178,993,955	678,993,955	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	200,000,000	700,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE			-	-	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	32,500,000	(32,500,000)	-	-	(32,500,000)
GROSS EXPENDITURE			(32,500,000)	-	-	(32,500,000)
NET EXPENDITURE			(32,500,000)	-	-	(32,500,000)
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	3,559,000,000	559,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
GROSS EXPENDITURE			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
Appropriations in Aid			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
5120200 Foreign Borrowing - Direct Payments	3,559,000,000	559,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
NET EXPENDITURE			-	-	-	-
1152109700 Rural Electrification Schemes						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	466,500,000	(133,500,000)	-	-	(133,500,000)
GROSS EXPENDITURE			(133,500,000)	-	-	(133,500,000)
NET EXPENDITURE			(133,500,000)	-	-	(133,500,000)
1152112900 Electrification of Galana-Kulalu Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	636,000,000	636,000,000	-	-	636,000,000
GROSS EXPENDITURE			636,000,000	-	-	636,000,000
Appropriations in Aid			636,000,000	-	-	636,000,000
1140700 Receipts of Taxes on Goods and Services	-	636,000,000	636,000,000	-	-	636,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1152 Ministry of Energy KShs.			463,500,000	1,913,000,000	(1,771,000,000)	463,500,000

VOTE D1152 Ministry of Energy

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

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

KShs.

Total Approved Estimates.....	11,844,000,000
Add sum now required	<u>463,500,000</u>
NET TOTAL.....	<u><u>12,307,500,000</u></u>

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152100500 Bogoria Silali Geothermal Project.						
1152100501 Headquarters						
3110500 Construction and Civil Works	871,000,000	2,948,000,000	2,077,000,000	2,048,000,000	29,000,000	2,077,000,000
GROSS EXPENDITURE			2,077,000,000	2,048,000,000	29,000,000	2,077,000,000
Appropriations in Aid			29,000,000	-	29,000,000	29,000,000
5120200 Foreign Borrowing - Direct Payments	20,000,000	49,000,000	29,000,000	-	29,000,000	29,000,000
NET EXPENDITURE SUB-HEAD			2,048,000,000	2,048,000,000	-	2,048,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE HEAD			2,048,000,000	2,048,000,000	-	2,048,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	25,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	31,500,000	(94,500,000)	-	-	(94,500,000)
3110500 Construction and Civil Works	3,601,000,000	2,901,000,000	(700,000,000)	-	(700,000,000)	(700,000,000)
GROSS EXPENDITURE			(794,500,000)	-	(700,000,000)	(794,500,000)
Appropriations in Aid			(700,000,000)	-	(700,000,000)	(700,000,000)
5120200 Foreign Borrowing - Direct Payments	3,601,000,000	2,901,000,000	(700,000,000)	-	(700,000,000)	(700,000,000)
NET EXPENDITURE SUB-HEAD			(94,500,000)	-	-	(94,500,000)
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	1,251,000,000	951,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	(300,000,000)	(300,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	1,251,000,000	951,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE HEAD			(94,500,000)	-	-	(94,500,000)
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,050,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1152102700 Last Mile Electricity Connectivity-BETA.						
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	200,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1152102700 Last Mile Electricity Connectivity-BETA						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA.						
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	166,000,000	41,500,000	(124,500,000)	-	-	(124,500,000)
GROSS EXPENDITURE			(124,500,000)	-	-	(124,500,000)
NET EXPENDITURE SUB-HEAD			(124,500,000)	-	-	(124,500,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(124,500,000)	-	-	(124,500,000)
1152103200 Kenya Electricity Modernization Project.						
1152103201 Kenya Electricity Modernization Project - HQ						
2211300 Other Operating Expenses	20,000,000	164,000,000	144,000,000	144,000,000	-	144,000,000
GROSS EXPENDITURE			144,000,000	144,000,000	-	144,000,000
NET EXPENDITURE SUB-HEAD			144,000,000	144,000,000	-	144,000,000
1152103202 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	2,130,000,000	3,551,000,000	1,421,000,000	(279,000,000)	1,700,000,000	1,421,000,000
GROSS EXPENDITURE			1,421,000,000	(279,000,000)	1,700,000,000	1,421,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			1,700,000,000	-	1,700,000,000	1,700,000,000
5120200 Foreign Borrowing - Direct Payments	1,700,000,000	3,400,000,000	1,700,000,000	-	1,700,000,000	1,700,000,000
NET EXPENDITURE SUB-HEAD			(279,000,000)	(279,000,000)	-	(279,000,000)
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE HEAD			(135,000,000)	(135,000,000)	-	(135,000,000)
1152103600 Connectivity Subsidy.						
1152103601 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1152103600 Connectivity Subsidy						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1152103700 Mariakani Substation-BETA.						
1152103701 Mariakani Substation						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	6,250,000	(18,750,000)	-	-	(18,750,000)
GROSS EXPENDITURE			(18,750,000)	-	-	(18,750,000)
NET EXPENDITURE SUB-HEAD			(18,750,000)	-	-	(18,750,000)
1152103700 Mariakani Substation-BETA						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(18,750,000)	-	-	(18,750,000)
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	75,000,000	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE SUB-HEAD			(125,000,000)	-	-	(125,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE HEAD			(125,000,000)	-	-	(125,000,000)
1152104400 Electrification of Public Facilities.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,175,000,000	4,022,500,000	(152,500,000)	-	-	(152,500,000)
GROSS EXPENDITURE			(152,500,000)	-	-	(152,500,000)
NET EXPENDITURE SUB-HEAD			(152,500,000)	-	-	(152,500,000)
1152104402 Athara High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104403 Bishop Ndingi High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104404 Cosmo High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104405 Gakonyo High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104406 Githioro High Mast						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104407 Gitige Center High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,600,000	3,600,000	-	-	3,600,000
GROSS EXPENDITURE			3,600,000	-	-	3,600,000
Appropriations in Aid			3,600,000	-	-	3,600,000
1140700 Receipts of Taxes on Goods and Services	-	3,600,000	3,600,000	-	-	3,600,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104408 Gitweku Stage High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104409 Ilinge High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104410 Kandumbu High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104411 Kangii High Mast						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104412 Kangure High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,600,000	3,600,000	-	-	3,600,000
GROSS EXPENDITURE			3,600,000	-	-	3,600,000
Appropriations in Aid			3,600,000	-	-	3,600,000
1140700 Receipts of Taxes on Goods and Services	-	3,600,000	3,600,000	-	-	3,600,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104413 Kanyuuku High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104414 Karwinu Stage High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,600,000	3,600,000	-	-	3,600,000
GROSS EXPENDITURE			3,600,000	-	-	3,600,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,600,000	-	-	3,600,000
1140700 Receipts of Taxes on Goods and Services	-	3,600,000	3,600,000	-	-	3,600,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104415 Kathyoli High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104416 Katitu High Mast						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104417 Kavunyu High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104418 Kawa High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104419 Kiambu High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,600,000	3,600,000	-	-	3,600,000
GROSS EXPENDITURE			3,600,000	-	-	3,600,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,600,000	-	-	3,600,000
1140700 Receipts of Taxes on Goods and Services	-	3,600,000	3,600,000	-	-	3,600,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104420 Kibau High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104421 Kimangu High Mast						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104422 Kionyweni High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104423 Kitula High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104424 Kitwamba High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104425 Kiundwani High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104426 Kivandini High Mast						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104427 Kivani High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104428 Kombe High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104429 Konza High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104430 Kwaindi High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104431 Kwakitunge High Mast						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104432 Kwamutula High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104433 Kwandoo High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104434 Kyalavo High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104435 Kyamatula High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104436 Kyamboo High Mast						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104437 Makutano-Lema High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104438 Makuti High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104439 Marewa ha Kinja High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104440 Masawa High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104441 Matulani High Mast						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104442 Mithini High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104443 Muchungucha High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,600,000	3,600,000	-	-	3,600,000
GROSS EXPENDITURE			3,600,000	-	-	3,600,000
Appropriations in Aid			3,600,000	-	-	3,600,000
1140700 Receipts of Taxes on Goods and Services	-	3,600,000	3,600,000	-	-	3,600,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104444 Muthaithi Junction High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104445 Muthei High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104446 Muthwani High Mast						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104447 Mutula High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104448 Mwaasua High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104449 Ngangani High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104450 Nunga High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104451 Nyaani High Mast						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104452 Nyaanyaa High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104453 Salambo High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104454 Sofia High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104455 Syokaowe High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104456 Ulaani High Mast						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104457 Viet High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104458 Wandue High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
Appropriations in Aid			3,500,000	-	-	3,500,000
1140700 Receipts of Taxes on Goods and Services	-	3,500,000	3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104400 Electrification of Public Facilities						
NET EXPENDITURE HEAD			(152,500,000)	-	-	(152,500,000)
1152105200 Strategic Environmental Assessment.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152105201 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	12,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE SUB-HEAD			(17,500,000)	-	-	(17,500,000)
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE HEAD			(17,500,000)	-	-	(17,500,000)
1152106900 Installation of Transformers in Constituencies.						
1152106901 Installation of Transformers in Constituencies						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	250,000,000	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	-	-	(250,000,000)
1152106904 Kiletien Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106905 Kiplongony Primary School						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106906 Sitot Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106907 Chemotiony Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106908 Kaptobendo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106909 Kimarich Tenderwa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106910 Birirkut Kararia						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106911 Kararia Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106912 Embokapcherop Kararia						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106913 Kapsee Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106914 Maron						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106915 Sitat						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106916 Kamogo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106917 Mkeno						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106918 Embokipkember Sibow						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106919 Kumbulul						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106920 Kipkutwo						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106921 Chesiyo Tirap						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106922 Milimet-Emitiot Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106923 Kiaruhiu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106924 Githunguri						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106925 Githunguri						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106926 Mbooni Village Mulundi Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106927 Kaumba Village Mulango Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106928 Kituani Village Kyangwithya Eas						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106929 Nkineji Trading Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106930 Lekanka Primary/Farm						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106931 Olchoro Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106932 Ilmochin						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106933 Baawa Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			6,000,000	-	-	6,000,000
1140700 Receipts of Taxes on Goods and Services	-	6,000,000	6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106934 Kayatta						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106935 Ngunyumu Primary						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106936 Kyeenguli Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106937 Kwamutula Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106938 Katitu Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106939 Kyamboo Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106940 Kwandoo Primary						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106941 Musaalani Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106942 Kwakitunge Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106943 Kithiiani Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106944 Manzuva Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106945 Kusyondonga Primary						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106946 Kunikila Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106947 Muthwani Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106948 Kyamatula Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106949 Ngangani Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106950 Ngomano Primary						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106951 Kitile Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106952 Nthwanguu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106953 Kiteteni Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106954 Kombe Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106955 Mwaasua Primary						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106956 Kikaso Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106957 Ndeini Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106958 Madala						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106959 Munyu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106960 Gituri						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106961 Kiangojo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106962 Thanju						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106963 Gacharu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106964 Gatara						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106965 Gatheru						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106966 Gikwai ini						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106967 Kaguama						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106968 Matuto						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106969 Muthiga - ini						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
Appropriations in Aid			4,000,000	-	-	4,000,000
1140700 Receipts of Taxes on Goods and Services	-	4,000,000	4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106970 Gathi						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106971 Gitumbi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
Appropriations in Aid			3,000,000	-	-	3,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,000,000	3,000,000	-	-	3,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE HEAD			(250,000,000)	-	-	(250,000,000)
1152107500 Resource Development for Nuclear Programme.						
1152107501 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	17,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE SUB-HEAD			(22,500,000)	-	-	(22,500,000)
1152107500 Resource Development for Nuclear Programme						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(22,500,000)	-	-	(22,500,000)
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	31,750,000	(28,250,000)	-	-	(28,250,000)
GROSS EXPENDITURE			(28,250,000)	-	-	(28,250,000)
NET EXPENDITURE SUB-HEAD			(28,250,000)	-	-	(28,250,000)
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE HEAD			(28,250,000)	-	-	(28,250,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152108001 K-OSAP: State Department of Energy						
2211300 Other Operating Expenses	178,993,955	678,993,955	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE HEAD			-	-	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152108701 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	32,500,000	(32,500,000)	-	-	(32,500,000)
GROSS EXPENDITURE			(32,500,000)	-	-	(32,500,000)
NET EXPENDITURE SUB-HEAD			(32,500,000)	-	-	(32,500,000)
1152108700 Rabai - Kilifi Transmission Line-BETA						
NET EXPENDITURE HEAD			(32,500,000)	-	-	(32,500,000)
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						
1152109601 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	3,559,000,000	559,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
GROSS EXPENDITURE			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
Appropriations in Aid			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
5120200 Foreign Borrowing - Direct Payments	3,559,000,000	559,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
NET EXPENDITURE HEAD			-	-	-	-
1152109700 Rural Electrification Schemes.						
1152109701 Rural Electrification Schemes						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	466,500,000	(133,500,000)	-	-	(133,500,000)
GROSS EXPENDITURE			(133,500,000)	-	-	(133,500,000)
NET EXPENDITURE SUB-HEAD			(133,500,000)	-	-	(133,500,000)
1152109700 Rural Electrification Schemes						
NET EXPENDITURE HEAD			(133,500,000)	-	-	(133,500,000)
1152112900 Electrification of Galana-Kulalu Irrigation Scheme.						
1152112901 Electrification of Galana-Kulalu Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	636,000,000	636,000,000	-	-	636,000,000
GROSS EXPENDITURE			636,000,000	-	-	636,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			636,000,000	-	-	636,000,000
1140700 Receipts of Taxes on Goods and Services	-	636,000,000	636,000,000	-	-	636,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1152 Ministry of Energy KSh.			463,500,000	1,913,000,000	(1,771,000,000)	463,500,000

KShs.

Total Approved Net Estimates..... 11,844,000,000

Add sum now required **463,500,000**

NET TOTAL..... 12,307,500,000

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 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	4,440,130,000	1,450,000,000	2,990,130,000	(69,934,393)	4,370,195,607	1,450,000,000	2,920,195,607
TOTAL FOR VOTE D1162 State Department for Livestock	4,440,130,000	1,450,000,000	2,990,130,000	(69,934,393)	4,370,195,607	1,450,000,000	2,920,195,607

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-BETA	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1162100600 Kenya Livestock Insurance Scheme	1,655,301	-	1,655,301	1,104,200	2,759,501	-	2,759,501
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	102,500,000	-	102,500,000	(102,500,000)	-	-	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA	18,750,000	-	18,750,000	(8,000,000)	10,750,000	-	10,750,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	18,750,000	-	18,750,000	-	18,750,000	-	18,750,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	17,500,000	-	17,500,000	-	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	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	11,270,600	-	11,270,600	17,410,300	28,680,900	-	28,680,900
1162101700 Construction of learning facilities at AHITI Nyahururu	10,250,000	-	10,250,000	-	10,250,000	-	10,250,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	14,013,817	-	14,013,817	4,000,000	18,013,817	-	18,013,817
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndonga	13,125,000	-	13,125,000	(13,125,000)	-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	3,750,000	-	3,750,000	-	3,750,000	-	3,750,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	12,500,000	-	12,500,000	10,050,000	22,550,000	-	22,550,000

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	4,875,000	-	4,875,000	(1,875,000)	3,000,000	-	3,000,000
1162102400 Farm Development - Sheep and Goats Breeding Farms	20,250,000	-	20,250,000	-	20,250,000	-	20,250,000
1162102500 Farm Development - Livestock Breeding research farms	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	4,405,000	-	4,405,000	3,827,614	8,232,614	-	8,232,614
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	12,500,000	-	12,500,000	-	12,500,000	-	12,500,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	18,250,000	-	18,250,000	(5,000,000)	13,250,000	-	13,250,000

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	7,700,000	-	7,700,000	8,127,342	15,827,342	-	15,827,342
1162103200 Bee Bulking Project-Apiculture and emerging Livestock Services	9,080,000	-	9,080,000	8,000,000	17,080,000	-	17,080,000
1162103300 Construction of National Dairy Laboratory Complex	18,975,000	-	18,975,000	-	18,975,000	-	18,975,000
1162103400 National Bee keeping Institute	9,500,000	-	9,500,000	-	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	49,250,000	-	49,250,000	(27,000,000)	22,250,000	-	22,250,000
1162104500 Livestock Production Interventions	110,220,282	-	110,220,282	21,589,877	131,810,159	-	131,810,159
1162104600 Development of Leather Industrial Park - Kenanie-BETA	62,500,000	-	62,500,000	-	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)-BETA	953,030,000	-	953,030,000	-	953,030,000	-	953,030,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA	128,000,000	-	128,000,000	(6,270,972)	121,729,028	-	121,729,028
1162105000 Establishment of Livestock Export Zone - Lamu	35,020,000	-	35,020,000	24,280,296	59,300,296	-	59,300,296
1162105200 Kimahuri Milk Cooling Plant Project	510,000	-	510,000	446,950	956,950	-	956,950
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	2,200,000,000	1,450,000,000	750,000,000	-	2,200,000,000	1,450,000,000	750,000,000
1162105400 Embryo Transfer Project-BETA	15,000,000	-	15,000,000	(5,000,000)	10,000,000	-	10,000,000
TOTAL FOR VOTE D1162 State Department for Livestock	4,440,130,000	1,450,000,000	2,990,130,000	(69,934,393)	4,370,195,607	1,450,000,000	2,920,195,607

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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100600 Kenya Livestock Insurance Scheme	1,104,200	-	1,104,200
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	(102,500,000)	-	(102,500,000)
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA	(8,000,000)	-	(8,000,000)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	17,410,300	-	17,410,300
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	4,000,000	-	4,000,000
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	(13,125,000)	-	(13,125,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	10,050,000	-	10,050,000
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	(1,875,000)	-	(1,875,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services	3,827,614	-	3,827,614
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	(5,000,000)	-	(5,000,000)
1162103100 Construction and refurbishment - Leather Science Institute	8,127,342	-	8,127,342
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	8,000,000	-	8,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	(27,000,000)	-	(27,000,000)
1162104500 Livestock Production Interventions	21,589,877	-	21,589,877
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA	(6,270,972)	-	(6,270,972)
1162105000 Establishment of Livestock Export Zone - Lamu	24,280,296	-	24,280,296

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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162105200 Kimahuri Milk Cooling Plant Project	446,950	-	446,950
1162105400 Embryo Transfer Project-BETA	(5,000,000)	-	(5,000,000)
Total Change for Vote D1162 State Department for Livestock	(69,934,393)	-	(69,934,393)

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.
1162100600 Kenya Livestock Insurance Scheme						
2210200 Communication, Supplies and Services	150,000	220,800	70,800	-	-	70,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,195,301	2,198,701	1,003,400	-	-	1,003,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	30,000	30,000	-	-	30,000
GROSS EXPENDITURE			1,104,200	-	-	1,104,200
NET EXPENDITURE			1,104,200	-	-	1,104,200
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,500,000	-	(102,500,000)	-	-	(102,500,000)
GROSS EXPENDITURE			(102,500,000)	-	-	(102,500,000)

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
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(102,500,000)	-	-	(102,500,000)
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,750,000	10,750,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,589,000	19,999,300	17,410,300	-	-	17,410,300
GROSS EXPENDITURE			17,410,300	-	-	17,410,300
NET EXPENDITURE			17,410,300	-	-	17,410,300
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						

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.
3110500 Construction and Civil Works	14,013,817	18,013,817	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE			4,000,000	-	-	4,000,000
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	13,125,000	-	(13,125,000)	-	-	(13,125,000)
GROSS EXPENDITURE			(13,125,000)	-	-	(13,125,000)
NET EXPENDITURE			(13,125,000)	-	-	(13,125,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
3110500 Construction and Civil Works	10,050,000	20,100,000	10,050,000	-	-	10,050,000
GROSS EXPENDITURE			10,050,000	-	-	10,050,000

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
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			10,050,000	-	-	10,050,000
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
3110500 Construction and Civil Works	4,625,000	2,750,000	(1,875,000)	-	-	(1,875,000)
GROSS EXPENDITURE			(1,875,000)	-	-	(1,875,000)
NET EXPENDITURE			(1,875,000)	-	-	(1,875,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	-	411,163	411,163	-	-	411,163
2211000 Specialised Materials and Supplies	1,800,000	4,966,451	3,166,451	-	-	3,166,451
2211200 Fuel Oil and Lubricants	250,000	500,000	250,000	-	-	250,000
GROSS EXPENDITURE			3,827,614	-	-	3,827,614

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.
NET EXPENDITURE			3,827,614	-	-	3,827,614
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	9,750,000	5,750,000	(4,000,000)	-	-	(4,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	1,250,000	250,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1162103100 Construction and refurbishment - Leather Science Institute						
3110500 Construction and Civil Works	4,300,000	12,427,342	8,127,342	-	-	8,127,342
GROSS EXPENDITURE			8,127,342	-	-	8,127,342
NET EXPENDITURE			8,127,342	-	-	8,127,342

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.
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,630,000	9,630,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE			8,000,000	-	-	8,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	29,250,000	12,250,000	(17,000,000)	-	-	(17,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(27,000,000)	-	-	(27,000,000)
NET EXPENDITURE			(27,000,000)	-	-	(27,000,000)
1162104500 Livestock Production Interventions						

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.	
2210700 Training Expenses	3,830,282	11,179,565	7,349,283	-	-	7,349,283
3110500 Construction and Civil Works	25,085,000	39,325,594	14,240,594	-	-	14,240,594
GROSS EXPENDITURE			21,589,877	-	-	21,589,877
NET EXPENDITURE			21,589,877	-	-	21,589,877
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA						
2211300 Other Operating Expenses	13,040,920	12,540,920	(500,000)	-	-	(500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	32,050,000	26,279,028	(5,770,972)	-	-	(5,770,972)
GROSS EXPENDITURE			(6,270,972)	-	-	(6,270,972)
NET EXPENDITURE			(6,270,972)	-	-	(6,270,972)
1162105000 Establishment of Livestock Export Zone - Lamu						

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.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,504,000	10,199,796	6,695,796	-	-	6,695,796
2210400 Foreign Travel and Subsistence, and other transportation costs	485,000	547,900	62,900	-	-	62,900
2210600 Rentals of Produced Assets	1,121,000	1,241,000	120,000	-	-	120,000
2210700 Training Expenses	363,000	562,400	199,400	-	-	199,400
2210800 Hospitality Supplies and Services	1,770,000	2,064,715	294,715	-	-	294,715
2211200 Fuel Oil and Lubricants	747,000	1,646,579	899,579	-	-	899,579
2211300 Other Operating Expenses	11,500,000	20,822,535	9,322,535	-	-	9,322,535
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,700,000	20,385,371	6,685,371	-	-	6,685,371
GROSS EXPENDITURE			24,280,296	-	-	24,280,296
NET EXPENDITURE			24,280,296	-	-	24,280,296

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.
1162105200 Kimahuri Milk Cooling Plant Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,000	738,150	228,150	-	-	228,150
2210700 Training Expenses	-	218,800	218,800	-	-	218,800
GROSS EXPENDITURE			446,950	-	-	446,950
NET EXPENDITURE			446,950	-	-	446,950
1162105400 Embryo Transfer Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE VOTE 1162 State Department for Livestock KShs.			(69,934,393)	-	-	(69,934,393)

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.....	2,990,130,000
Less - Reduction as above.....	<u>(69,934,393)</u>
NET TOTAL.....	<u><u>2,920,195,607</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.	
1162100600 Kenya Livestock Insurance Scheme.						
1162100601 Kenya Livestock Insurance Scheme						
2210200 Communication, Supplies and Services	150,000	220,800	70,800	-	-	70,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,195,301	2,198,701	1,003,400	-	-	1,003,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	30,000	30,000	-	-	30,000
GROSS EXPENDITURE			1,104,200	-	-	1,104,200
NET EXPENDITURE SUB-HEAD			1,104,200	-	-	1,104,200

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.	
1162100600 Kenya Livestock Insurance Scheme						
NET EXPENDITURE HEAD			1,104,200	-	-	1,104,200
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.						
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,500,000	-	(102,500,000)	-	-	(102,500,000)
GROSS EXPENDITURE			(102,500,000)	-	-	(102,500,000)
NET EXPENDITURE SUB-HEAD			(102,500,000)	-	-	(102,500,000)
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory						
NET EXPENDITURE HEAD			(102,500,000)	-	-	(102,500,000)

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.	
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA.						
1162100901 Establishment of Liquid Nitrogen Plants-KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,750,000	10,750,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						

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.	
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,589,000	19,999,300	17,410,300	-	-	17,410,300
GROSS EXPENDITURE			17,410,300	-	-	17,410,300
NET EXPENDITURE SUB-HEAD			17,410,300	-	-	17,410,300
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
NET EXPENDITURE HEAD			17,410,300	-	-	17,410,300
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.						
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110500 Construction and Civil Works	14,013,817	18,013,817	4,000,000	-	-	4,000,000

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
NET EXPENDITURE HEAD			4,000,000	-	-	4,000,000
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	13,125,000	-	(13,125,000)	-	-	(13,125,000)
GROSS EXPENDITURE			(13,125,000)	-	-	(13,125,000)
NET EXPENDITURE SUB-HEAD			(13,125,000)	-	-	(13,125,000)

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.	
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
NET EXPENDITURE HEAD			(13,125,000)	-	-	(13,125,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.						
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha						
3110500 Construction and Civil Works	10,050,000	20,100,000	10,050,000	-	-	10,050,000
GROSS EXPENDITURE			10,050,000	-	-	10,050,000
NET EXPENDITURE SUB-HEAD			10,050,000	-	-	10,050,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
NET EXPENDITURE HEAD			10,050,000	-	-	10,050,000

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.	
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.						
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
3110500 Construction and Civil Works	4,625,000	2,750,000	(1,875,000)	-	-	(1,875,000)
GROSS EXPENDITURE			(1,875,000)	-	-	(1,875,000)
NET EXPENDITURE SUB-HEAD			(1,875,000)	-	-	(1,875,000)
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
NET EXPENDITURE HEAD			(1,875,000)	-	-	(1,875,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services.						

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.	
1162102701 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	-	411,163	411,163	-	-	411,163
2211000 Specialised Materials and Supplies	1,800,000	4,966,451	3,166,451	-	-	3,166,451
2211200 Fuel Oil and Lubricants	250,000	500,000	250,000	-	-	250,000
GROSS EXPENDITURE			3,827,614	-	-	3,827,614
NET EXPENDITURE SUB-HEAD			3,827,614	-	-	3,827,614
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
NET EXPENDITURE HEAD			3,827,614	-	-	3,827,614
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.						

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.	
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	9,750,000	5,750,000	(4,000,000)	-	-	(4,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	1,250,000	250,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1162103100 Construction and refurbishment - Leather Science Institute.						
1162103101 Construction and refurbishment - Leather Science Institute						

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	4,300,000	12,427,342	8,127,342	-	-	8,127,342
GROSS EXPENDITURE			8,127,342	-	-	8,127,342
NET EXPENDITURE SUB-HEAD			8,127,342	-	-	8,127,342
1162103100 Construction and refurbishment - Leather Science Institute						
NET EXPENDITURE HEAD			8,127,342	-	-	8,127,342
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,630,000	9,630,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000

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.	
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
NET EXPENDITURE HEAD			8,000,000	-	-	8,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..						
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	29,250,000	12,250,000	(17,000,000)	-	-	(17,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(27,000,000)	-	-	(27,000,000)
NET EXPENDITURE SUB-HEAD			(27,000,000)	-	-	(27,000,000)

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.	
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
NET EXPENDITURE HEAD			(27,000,000)	-	-	(27,000,000)
1162104500 Livestock Production Interventions.						
1162104501 Feedlots, Fodder & Pasture Development						
3110500 Construction and Civil Works	7,435,000	13,043,744	5,608,744	-	-	5,608,744
GROSS EXPENDITURE			5,608,744	-	-	5,608,744
NET EXPENDITURE SUB-HEAD			5,608,744	-	-	5,608,744
1162104502 Commercialization of Indigenous Poultry						
2210700 Training Expenses	366,000	456,060	90,060	-	-	90,060

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.	
3110500 Construction and Civil Works	11,000,000	16,500,000	5,500,000	-	-	5,500,000
GROSS EXPENDITURE			5,590,060	-	-	5,590,060
NET EXPENDITURE SUB-HEAD			5,590,060	-	-	5,590,060
1162104503 Pig Enterprises Development						
2210700 Training Expenses	1,453,000	1,712,223	259,223	-	-	259,223
3110500 Construction and Civil Works	3,400,000	6,531,850	3,131,850	-	-	3,131,850
GROSS EXPENDITURE			3,391,073	-	-	3,391,073
NET EXPENDITURE SUB-HEAD			3,391,073	-	-	3,391,073
1162104504 Rabbit Enterprises Development						
2210700 Training Expenses	886,282	7,886,282	7,000,000	-	-	7,000,000

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE SUB-HEAD			7,000,000	-	-	7,000,000
1162104500 Livestock Production Interventions						
NET EXPENDITURE HEAD			21,589,877	-	-	21,589,877
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA.						
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)						
2211300 Other Operating Expenses	13,040,920	12,540,920	(500,000)	-	-	(500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	32,050,000	26,279,028	(5,770,972)	-	-	(5,770,972)
GROSS EXPENDITURE			(6,270,972)	-	-	(6,270,972)

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.	
NET EXPENDITURE SUB-HEAD			(6,270,972)	-	-	(6,270,972)
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA						
NET EXPENDITURE HEAD			(6,270,972)	-	-	(6,270,972)
1162105000 Establishment of Livestock Export Zone - Lamu.						
1162105001 Establishment of Livestock Export Zone - Lamu						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,504,000	10,199,796	6,695,796	-	-	6,695,796
2210400 Foreign Travel and Subsistence, and other transportation costs	485,000	547,900	62,900	-	-	62,900
2210600 Rentals of Produced Assets	1,121,000	1,241,000	120,000	-	-	120,000
2210700 Training Expenses	363,000	562,400	199,400	-	-	199,400

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 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	1,770,000	2,064,715	294,715	-	-	294,715
2211200 Fuel Oil and Lubricants	747,000	1,646,579	899,579	-	-	899,579
2211300 Other Operating Expenses	11,500,000	20,822,535	9,322,535	-	-	9,322,535
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,700,000	20,385,371	6,685,371	-	-	6,685,371
GROSS EXPENDITURE			24,280,296	-	-	24,280,296
NET EXPENDITURE SUB-HEAD			24,280,296	-	-	24,280,296
1162105000 Establishment of Livestock Export Zone - Lamu						
NET EXPENDITURE HEAD			24,280,296	-	-	24,280,296
1162105200 Kimahuri Milk Cooling Plant Project.						

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.	
1162105201 Kimahuri Milk Cooling Plant Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,000	738,150	228,150	-	-	228,150
2210700 Training Expenses	-	218,800	218,800	-	-	218,800
GROSS EXPENDITURE			446,950	-	-	446,950
NET EXPENDITURE SUB-HEAD			446,950	-	-	446,950
1162105200 Kimahuri Milk Cooling Plant Project						
NET EXPENDITURE HEAD			446,950	-	-	446,950
1162105400 Embryo Transfer Project-BETA.						
1162105401 Embryo Transfer Project						

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	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1162105400 Embryo Transfer Project-BETA						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE VOTE 1162 State Department for Livestock KSh.			(69,934,393)	-	-	(69,934,393)

KShs.

Total Approved Net Estimates.....	2,990,130,000
Less - Reduction as above.....	<u>(69,934,393)</u>
NET TOTAL.....	<u><u>2,920,195,607</u></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 & the Blue Economy, for capital expenditure.

KShs. 329,581,212

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	3,289,486,000	320,000,000	2,969,486,000	352,900,000	3,527,386,000	205,000,000	3,322,386,000
0118000 Development and Coordination of the Blue Economy	1,410,814,000	-	1,410,814,000	(23,318,788)	1,387,495,212	-	1,387,495,212
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,700,300,000	320,000,000	4,380,300,000	329,581,212	4,914,881,212	205,000,000	4,709,881,212

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 & the Blue Economy, for capital expenditure.

KShs. 329,581,212

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	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1166100400 Aquaculture Technology development and innovation transfers	18,500,000	-	18,500,000	-	18,500,000	-	18,500,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1166101300 Aquaculture Business Development Project (ABDP) - BETA	1,657,000,000	320,000,000	1,337,000,000	298,500,000	1,635,500,000	-	1,635,500,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	1,551,200,000	-	1,551,200,000	82,400,000	1,838,600,000	205,000,000	1,633,600,000
1166101500 Coastal Fisheries Infrastructure Development	4,780,000	-	4,780,000	-	4,780,000	-	4,780,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA	28,006,000	-	28,006,000	(8,000,000)	20,006,000	-	20,006,000

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 & the Blue Economy, for capital expenditure.

KShs. 329,581,212

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 - BETA	22,577,420	-	22,577,420	-	22,577,420	-	22,577,420
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	1,035,236,580	-	1,035,236,580	16,681,212	1,051,917,792	-	1,051,917,792
1166102500 Liwatoni Ultra-Modern Fish Hub	353,000,000	-	353,000,000	(40,000,000)	313,000,000	-	313,000,000
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,700,300,000	320,000,000	4,380,300,000	329,581,212	4,914,881,212	205,000,000	4,709,881,212

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 & the Blue Economy, for capital expenditure.

KShs. 329,581,212

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	(20,000,000)	-	(20,000,000)
1166101300 Aquaculture Business Development Project (ABDP) - BETA	(21,500,000)	(320,000,000)	298,500,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	287,400,000	205,000,000	82,400,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA	(8,000,000)	-	(8,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	16,681,212	-	16,681,212
1166102500 Liwatoni Ultra-Modern Fish Hub	(40,000,000)	-	(40,000,000)
Total Change for Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy	214,581,212	(115,000,000)	329,581,212

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.
1166100100 Development Of Fish Quality Laboratories						
2211000 Specialised Materials and Supplies	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1166101300 Aquaculture Business Development Project (ABDP) - BETA						
2640500 Other Capital Grants and Transfers	1,657,000,000	1,635,500,000	(21,500,000)	116,000,000	(320,000,000)	(21,500,000)
GROSS EXPENDITURE			(21,500,000)	116,000,000	(320,000,000)	(21,500,000)
Appropriations in Aid			(320,000,000)	-	(320,000,000)	(320,000,000)
5120200 Foreign Borrowing - Direct Payments	320,000,000	-	(320,000,000)	-	(320,000,000)	(320,000,000)

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
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			298,500,000	116,000,000	-	298,500,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,551,200,000	1,838,600,000	287,400,000	-	205,000,000	287,400,000
GROSS EXPENDITURE			287,400,000	-	205,000,000	287,400,000
Appropriations in Aid			205,000,000	-	205,000,000	205,000,000
5120200 Foreign Borrowing - Direct Payments	-	205,000,000	205,000,000	-	205,000,000	205,000,000
NET EXPENDITURE			82,400,000	-	-	82,400,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA						
3110500 Construction and Civil Works	20,000,000	12,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)

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
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA						
2211000 Specialised Materials and Supplies	12,000,000	13,726,236	1,726,236	-	-	1,726,236
3110500 Construction and Civil Works	12,200,000	27,132,634	14,932,634	-	-	14,932,634
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,706,300	8,728,642	22,342	-	-	22,342
GROSS EXPENDITURE			16,681,212	-	-	16,681,212
NET EXPENDITURE			16,681,212	-	-	16,681,212
1166102500 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	353,000,000	313,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)

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
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			329,581,212	116,000,000	(115,000,000)	329,581,212

KShs.

Total Approved Estimates.....	4,380,300,000
Add sum now required	<u>329,581,212</u>
NET TOTAL.....	<u><u>4,709,881,212</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.	
1166100100 Development Of Fish Quality Laboratories.						
1166100101 Headquarters						
2211000 Specialised Materials and Supplies	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1166100100 Development Of Fish Quality Laboratories						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

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.	
1166101300 Aquaculture Business Development Project (ABDP) - BETA.						
1166101301 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	1,657,000,000	1,635,500,000	(21,500,000)	116,000,000	(320,000,000)	(21,500,000)
GROSS EXPENDITURE			(21,500,000)	116,000,000	(320,000,000)	(21,500,000)
Appropriations in Aid			(320,000,000)	-	(320,000,000)	(320,000,000)
5120200 Foreign Borrowing - Direct Payments	320,000,000	-	(320,000,000)	-	(320,000,000)	(320,000,000)
NET EXPENDITURE SUB-HEAD			298,500,000	116,000,000	-	298,500,000
1166101300 Aquaculture Business Development Project (ABDP) - BETA						
NET EXPENDITURE HEAD			298,500,000	116,000,000	-	298,500,000

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.	
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,551,200,000	1,838,600,000	287,400,000	-	205,000,000	287,400,000
GROSS EXPENDITURE			287,400,000	-	205,000,000	287,400,000
Appropriations in Aid			205,000,000	-	205,000,000	205,000,000
5120200 Foreign Borrowing - Direct Payments	-	205,000,000	205,000,000	-	205,000,000	205,000,000
NET EXPENDITURE SUB-HEAD			82,400,000	-	-	82,400,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA						
NET EXPENDITURE HEAD			82,400,000	-	-	82,400,000

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.	
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA.						
1166101604 Fish Landing Sites in Mulukhoba						
3110500 Construction and Civil Works	20,000,000	12,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA.						

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.	
1166101801 Construction of Fish Port (Liwatoni)						
3110500 Construction and Civil Works	12,200,000	27,132,634	14,932,634	-	-	14,932,634
GROSS EXPENDITURE			14,932,634	-	-	14,932,634
NET EXPENDITURE SUB-HEAD			14,932,634	-	-	14,932,634
1166101803 Blue Economy Capacity Building - Sea Weed Farming - BETA						
2211000 Specialised Materials and Supplies	12,000,000	13,726,236	1,726,236	-	-	1,726,236
GROSS EXPENDITURE			1,726,236	-	-	1,726,236
NET EXPENDITURE SUB-HEAD			1,726,236	-	-	1,726,236
1166101804 Capacity Building in Deep Sea Fishing - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,022,342	22,342	-	-	22,342

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.	
GROSS EXPENDITURE			22,342	-	-	22,342
NET EXPENDITURE SUB-HEAD			22,342	-	-	22,342
1166101800 Exploitation of Living Resources under the Blue Economy - BETA						
NET EXPENDITURE HEAD			16,681,212	-	-	16,681,212
1166102500 Liwatoni Ultra-Modern Fish Hub.						
1166102501 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	353,000,000	313,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)

VOTE 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.	
1166102500 Liwatoni Ultra-Modern Fish Hub						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KSh.			329,581,212	116,000,000	(115,000,000)	329,581,212

KShs.

Total Approved Net Estimates.....	4,380,300,000
Add sum now required	<u>329,581,212</u>
NET TOTAL.....	<u>4,709,881,212</u>

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 & Agricultural Research, 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.
0107000 General Administration Planning and Support Services	3,861,417,513	225,000,000	3,636,417,513	(999,640,000)	2,861,777,513	225,000,000	2,636,777,513
0108000 Crop Development and Management	35,477,691,250	1,789,827,500	33,687,863,750	(4,890,810,550)	30,001,880,200	1,204,827,000	28,797,053,200
0109000 Agribusiness and Information Management	1,430,714,308	1,135,714,309	294,999,999	-	2,015,714,308	1,720,714,309	294,999,999
0120000 Agricultural Research & Development	350,500,000	-	350,500,000	-	350,500,000	-	350,500,000
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	41,120,323,071	3,150,541,809	37,969,781,262	(5,890,450,550)	35,229,872,021	3,150,541,309	32,079,330,712

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 & Agricultural Research, 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.
1169102100 Sugar Reforms Support Project	1,030,000,000	-	1,030,000,000	-	1,030,000,000	-	1,030,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	825,000,000	600,000,000	225,000,000	-	895,000,000	670,000,000	225,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)	1,685,000,000	250,000,000	1,435,000,000	1,135,000,000	2,820,000,000	250,000,000	2,570,000,000
1169103100 Crop Insurance	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000
1169103200 Development of Mau Buffer Tea Zone	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1169103300 Fertilizer subsidy programme	13,319,733,750	-	13,319,733,750	(6,025,810,550)	7,293,923,200	-	7,293,923,200
1169103400 Aflatoxin Management	90,000,000	-	90,000,000	-	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 & Agricultural Research, 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
1169103500 Pyrethrum Industry Recovery	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1169103600 Development of Agriculture Technology Innovation centres	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1169103700 Strengthening Mechanization	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1169103900 Food Security and Crop Diversification Project-BETA	265,000,000	-	265,000,000	-	265,000,000	-	265,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	20,000,000	-	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 & Agricultural Research, 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
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	30,000,000	25,000,000	5,000,000	-	30,000,000	25,000,000	5,000,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	95,500,000	87,500,000	8,000,000	-	95,500,000	87,500,000	8,000,000
1169105100 Small Scale Irrigation and Value Addition Project	1,430,714,308	1,135,714,309	294,999,999	-	2,015,714,308	1,720,714,309	294,999,999
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	5,180,000,000	-	5,180,000,000	-	5,180,000,000	-	5,180,000,000
1169105400 Construction of Residual Laboratory at PCPB	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169106000 Mechanization of Agricultural Development Project	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	4,970,000,000	-	4,970,000,000	-	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 & Agricultural Research, 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
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	913,000,000	-	913,000,000	-	913,000,000	-	913,000,000
1169106500 Fall Army Worm Mitigation	388,000,000	-	388,000,000	-	388,000,000	-	388,000,000
1169106600 Cotton Industry Revitalization Project-BETA	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	115,327,500	65,327,500	50,000,000	-	115,327,000	65,327,000	50,000,000
1169106900 Enable Youth Kenya Programme	2,290,000,000	225,000,000	2,065,000,000	(1,000,000,000)	1,290,000,000	225,000,000	1,065,000,000
1169107000 National Value Chain Support Programme-BETA	2,027,000,000	-	2,027,000,000	-	2,027,000,000	-	2,027,000,000
1169107200 Support to Agricultural Input and Output Marketing	11,417,513	-	11,417,513	360,000	11,777,513	-	11,777,513
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	56,250,000	-	56,250,000	-	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 & Agricultural Research, 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
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	61,250,000	-	61,250,000	-	61,250,000	-	61,250,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	142,000,000	-	142,000,000	-	142,000,000	-	142,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1169108000 Equipping of Milk Research & Processing Plant	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1169108100 Expansion of Improved Indigenous Chicken	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1169108300 Warehouse Receipt System	18,750,000	-	18,750,000	-	18,750,000	-	18,750,000
1169108400 Coconut Industry Revitalization Project-BETA	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1169108700 Emergency Locust Response	2,056,380,000	-	2,056,380,000	-	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 & Agricultural Research, 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
1169108800 Embryo Transfer Project - KAGRC	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1169108900 Irish Potatoe Production Revitalization Project	215,000,000	-	215,000,000	-	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	-	285,000,000	107,000,000	178,000,000
1169109200 Cashew Nut Revitalization Project	15,000,000	-	15,000,000	-	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)-BETA	2,100,000,000	-	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	-	9,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	41,120,323,071	3,150,541,809	37,969,781,262	(5,890,450,550)	35,229,872,021	3,150,541,309	32,079,330,712

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 & Agricultural Research, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	70,000,000	70,000,000	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	1,135,000,000	-	1,135,000,000
1169103300 Fertilizer subsidy programme	(6,025,810,550)	-	(6,025,810,550)
1169105100 Small Scale Irrigation and Value Addition Project	585,000,000	585,000,000	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	(500)	(500)	-
1169106900 Enable Youth Kenya Programme	(1,000,000,000)	-	(1,000,000,000)
1169107200 Support to Agricultural Input and Output Marketing	360,000	-	360,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	(655,000,000)	(655,000,000)	-
Total Change for Vote D1169 State Department for Crop Development & Agricultural Research	(5,890,451,050)	(500)	(5,890,450,550)

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.
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
3111500 Rehabilitation of Civil Works	600,000,000	670,000,000	70,000,000	-	70,000,000	70,000,000
GROSS EXPENDITURE			70,000,000	-	70,000,000	70,000,000
Appropriations in Aid			70,000,000	-	70,000,000	70,000,000
5120200 Foreign Borrowing - Direct Payments	600,000,000	670,000,000	70,000,000	-	70,000,000	70,000,000
NET EXPENDITURE			-	-	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
2210500 Printing , Advertising and Information Supplies and Services	18,500,000	38,500,000	20,000,000	20,000,000	-	20,000,000
2210700 Training Expenses	221,105,000	309,317,000	88,212,000	88,212,000	-	88,212,000

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	26,150,000	36,150,000	10,000,000	10,000,000	-	10,000,000
2210900 Insurance Costs	17,350,000	37,350,000	20,000,000	20,000,000	-	20,000,000
2211000 Specialised Materials and Supplies	50,000,000	385,000,000	335,000,000	335,000,000	-	335,000,000
2211100 Office and General Supplies and Services	8,175,000	12,175,000	4,000,000	4,000,000	-	4,000,000
2211300 Other Operating Expenses	355,170,000	215,170,000	(140,000,000)	(140,000,000)	-	(140,000,000)
2220200 Routine Maintenance - Other Assets	62,212,000	153,000,000	90,788,000	90,788,000	-	90,788,000
2520200 Subsidies to Financial Private Enterprises	619,880,000	1,072,880,000	453,000,000	453,000,000	-	453,000,000
3110300 Refurbishment of Buildings	66,500,000	166,500,000	100,000,000	100,000,000	-	100,000,000
3111000 Purchase of Office Furniture and General Equipment	281,000	4,281,000	4,000,000	4,000,000	-	4,000,000
3111500 Rehabilitation of Civil Works	-	150,000,000	150,000,000	150,000,000	-	150,000,000

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.	
GROSS EXPENDITURE			1,135,000,000	1,135,000,000	-	1,135,000,000
NET EXPENDITURE			1,135,000,000	1,135,000,000	-	1,135,000,000
1169103300 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,319,733,750	7,293,923,200	(6,025,810,550)	-	-	(6,025,810,550)
GROSS EXPENDITURE			(6,025,810,550)	-	-	(6,025,810,550)
NET EXPENDITURE			(6,025,810,550)	-	-	(6,025,810,550)
1169105100 Small Scale Irrigation and Value Addition Project						
2211000 Specialised Materials and Supplies	195,265,857	375,265,857	180,000,000	-	180,000,000	180,000,000
3110500 Construction and Civil Works	870,000,000	1,240,000,000	370,000,000	-	370,000,000	370,000,000
3111000 Purchase of Office Furniture and General Equipment	86,881,809	121,881,809	35,000,000	-	35,000,000	35,000,000

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.	
GROSS EXPENDITURE			585,000,000	-	585,000,000	585,000,000
Appropriations in Aid			585,000,000	-	585,000,000	585,000,000
5120200 Foreign Borrowing - Direct Payments	470,714,309	655,714,309	185,000,000	-	185,000,000	185,000,000
1320200 Grants from International Organizations	665,000,000	1,065,000,000	400,000,000	-	400,000,000	400,000,000
NET EXPENDITURE			-	-	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,089,514,300	1,289,514,300	200,000,000	200,000,000	-	200,000,000
2211300 Other Operating Expenses	248,241,300	408,241,300	160,000,000	160,000,000	-	160,000,000
2220200 Routine Maintenance - Other Assets	268,508,100	68,508,100	(200,000,000)	(200,000,000)	-	(200,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	3,246,206,000	3,086,206,000	(160,000,000)	(160,000,000)	-	(160,000,000)

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.	KShs.
NET EXPENDITURE			-	-	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
2211000 Specialised Materials and Supplies	18,327,500	18,327,000	(500)	-	(500)	(500)
GROSS EXPENDITURE			(500)	-	(500)	(500)
Appropriations in Aid			(500)	-	(500)	(500)
1320200 Grants from International Organizations	65,327,500	65,327,000	(500)	-	(500)	(500)
NET EXPENDITURE			-	-	-	-
1169106900 Enable Youth Kenya Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,857,500,000	857,500,000	(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)

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.	
NET EXPENDITURE			(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)
1169107200 Support to Agricultural Input and Output Marketing						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,063,000	3,828,750	765,750	765,750	-	765,750
2210500 Printing , Advertising and Information Supplies and Services	1,135,082	984,550	(150,532)	(150,532)	-	(150,532)
2210700 Training Expenses	3,800,000	3,433,750	(366,250)	(366,250)	-	(366,250)
2211100 Office and General Supplies and Services	500,000	-	(500,000)	(500,000)	-	(500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,919,431	3,530,463	611,032	611,032	-	611,032
GROSS EXPENDITURE			360,000	360,000	-	360,000
NET EXPENDITURE			360,000	360,000	-	360,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa						

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.	
3110500 Construction and Civil Works	725,000,000	70,000,000	(655,000,000)	-	(655,000,000)	(655,000,000)
GROSS EXPENDITURE			(655,000,000)	-	(655,000,000)	(655,000,000)
Appropriations in Aid			(655,000,000)	-	(655,000,000)	(655,000,000)
5120200 Foreign Borrowing - Direct Payments	762,000,000	107,000,000	(655,000,000)	-	(655,000,000)	(655,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KShs.			(5,890,450,550)	135,360,000	(500)	(5,890,450,550)

KShs.

Total Approved Estimates.....	37,969,781,262
Less - Reduction as above.....	<u>(5,890,450,550)</u>
NET TOTAL.....	<u><u>32,079,330,712</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.	
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						
1169102401 Headquarters						
3111500 Rehabilitation of Civil Works	600,000,000	670,000,000	70,000,000	-	70,000,000	70,000,000
GROSS EXPENDITURE			70,000,000	-	70,000,000	70,000,000
Appropriations in Aid			70,000,000	-	70,000,000	70,000,000
5120200 Foreign Borrowing - Direct Payments	600,000,000	670,000,000	70,000,000	-	70,000,000	70,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

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.	
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE HEAD			-	-	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP).						
1169102901 Headquarters						
2210500 Printing , Advertising and Information Supplies and Services	18,500,000	38,500,000	20,000,000	20,000,000	-	20,000,000
2210700 Training Expenses	221,105,000	309,317,000	88,212,000	88,212,000	-	88,212,000
2210800 Hospitality Supplies and Services	26,150,000	36,150,000	10,000,000	10,000,000	-	10,000,000
2210900 Insurance Costs	17,350,000	37,350,000	20,000,000	20,000,000	-	20,000,000
2211000 Specialised Materials and Supplies	50,000,000	385,000,000	335,000,000	335,000,000	-	335,000,000

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 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	8,175,000	12,175,000	4,000,000	4,000,000	-	4,000,000
2211300 Other Operating Expenses	355,170,000	215,170,000	(140,000,000)	(140,000,000)	-	(140,000,000)
2220200 Routine Maintenance - Other Assets	62,212,000	153,000,000	90,788,000	90,788,000	-	90,788,000
2520200 Subsidies to Financial Private Enterprises	619,880,000	1,072,880,000	453,000,000	453,000,000	-	453,000,000
3110300 Refurbishment of Buildings	66,500,000	166,500,000	100,000,000	100,000,000	-	100,000,000
3111000 Purchase of Office Furniture and General Equipment	281,000	4,281,000	4,000,000	4,000,000	-	4,000,000
3111500 Rehabilitation of Civil Works	-	150,000,000	150,000,000	150,000,000	-	150,000,000
GROSS EXPENDITURE			1,135,000,000	1,135,000,000	-	1,135,000,000
NET EXPENDITURE SUB-HEAD			1,135,000,000	1,135,000,000	-	1,135,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)						

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			1,135,000,000	1,135,000,000	-	1,135,000,000
1169103300 Fertilizer subsidy programme.						
1169103301 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,319,733,750	7,293,923,200	(6,025,810,550)	-	-	(6,025,810,550)
GROSS EXPENDITURE			(6,025,810,550)	-	-	(6,025,810,550)
NET EXPENDITURE SUB-HEAD			(6,025,810,550)	-	-	(6,025,810,550)
1169103300 Fertilizer subsidy programme						
NET EXPENDITURE HEAD			(6,025,810,550)	-	-	(6,025,810,550)
1169105100 Small Scale Irrigation and Value Addition Project.						

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.	
1169105101 Small Scale Irrigation and Value Addition Project						
2211000 Specialised Materials and Supplies	195,265,857	375,265,857	180,000,000	-	180,000,000	180,000,000
3110500 Construction and Civil Works	870,000,000	1,240,000,000	370,000,000	-	370,000,000	370,000,000
3111000 Purchase of Office Furniture and General Equipment	86,881,809	121,881,809	35,000,000	-	35,000,000	35,000,000
GROSS EXPENDITURE			585,000,000	-	585,000,000	585,000,000
Appropriations in Aid			585,000,000	-	585,000,000	585,000,000
5120200 Foreign Borrowing - Direct Payments	470,714,309	655,714,309	185,000,000	-	185,000,000	185,000,000
1320200 Grants from International Organizations	665,000,000	1,065,000,000	400,000,000	-	400,000,000	400,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

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.	
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE HEAD			-	-	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).						
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,089,514,300	1,289,514,300	200,000,000	200,000,000	-	200,000,000
2211300 Other Operating Expenses	248,241,300	408,241,300	160,000,000	160,000,000	-	160,000,000
2220200 Routine Maintenance - Other Assets	268,508,100	68,508,100	(200,000,000)	(200,000,000)	-	(200,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	3,246,206,000	3,086,206,000	(160,000,000)	(160,000,000)	-	(160,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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.	
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE HEAD			-	-	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).						
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)						
2211000 Specialised Materials and Supplies	18,327,500	18,327,000	(500)	-	(500)	(500)
GROSS EXPENDITURE			(500)	-	(500)	(500)
Appropriations in Aid			(500)	-	(500)	(500)
1320200 Grants from International Organizations	65,327,500	65,327,000	(500)	-	(500)	(500)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
NET EXPENDITURE HEAD			-	-	-	-
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,857,500,000	857,500,000	(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE HEAD			(1,000,000,000)	(1,000,000,000)	-	(1,000,000,000)

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.	
1169107200 Support to Agricultural Input and Output Marketing.						
1169107201 Support to Agricultural Input and Output Marketing						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,063,000	3,828,750	765,750	765,750	-	765,750
2210500 Printing , Advertising and Information Supplies and Services	1,135,082	984,550	(150,532)	(150,532)	-	(150,532)
2210700 Training Expenses	3,800,000	3,433,750	(366,250)	(366,250)	-	(366,250)
2211100 Office and General Supplies and Services	500,000	-	(500,000)	(500,000)	-	(500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,919,431	3,530,463	611,032	611,032	-	611,032
GROSS EXPENDITURE			360,000	360,000	-	360,000
NET EXPENDITURE SUB-HEAD			360,000	360,000	-	360,000

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.	
1169107200 Support to Agricultural Input and Output Marketing						
NET EXPENDITURE HEAD			360,000	360,000	-	360,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.						
1169109101 Resilience for Food & Nutrition Security Program in Horn of Africa						
3110500 Construction and Civil Works	725,000,000	70,000,000	(655,000,000)	-	(655,000,000)	(655,000,000)
GROSS EXPENDITURE			(655,000,000)	-	(655,000,000)	(655,000,000)
Appropriations in Aid			(655,000,000)	-	(655,000,000)	(655,000,000)
5120200 Foreign Borrowing - Direct Payments	762,000,000	107,000,000	(655,000,000)	-	(655,000,000)	(655,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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.	
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KSh.			(5,890,450,550)	135,360,000	(500)	(5,890,450,550)

KShs.

Total Approved Net Estimates.....	37,969,781,262
Less - Reduction as above.....	(5,890,450,550)
NET TOTAL.....	32,079,330,712

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

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	20,822,500,000	-	20,822,500,000	-	20,822,500,000	-	20,822,500,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	20,822,500,000	-	20,822,500,000	-	20,822,500,000	-	20,822,500,000

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

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	-	200,000,000
1173100400 Cooperative Management Information System	11,600,000	-	11,600,000	8,000,000	19,600,000	-	19,600,000
1173100500 Modernization of Cooperative Cotton Ginneries	26,700,000	-	26,700,000	(8,000,000)	18,700,000	-	18,700,000
1173100700 Dairy Processing (Powdered Milk)	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1173100900 Coffee Industry Revitalization - BETA	58,104,143	-	58,104,143	-	58,104,143	-	58,104,143
1173101200 Warehouse Refurbishment	26,095,857	-	26,095,857	-	26,095,857	-	26,095,857
1173101400 Financial Inclusion Fund	20,000,000,000	-	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

FORM 2B

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

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System	8,000,000	-	8,000,000
1173100500 Modernization of Cooperative Cotton Ginneries	(8,000,000)	-	(8,000,000)
Total Change for Vote D1173 State Department for Cooperatives	-	-	-

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.
1173100400 Cooperative Management Information System						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,450,000	9,450,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE			8,000,000	-	-	8,000,000
1173100500 Modernization of Cooperative Cotton Ginneries						
2211300 Other Operating Expenses	2,340,000	18,340,000	16,000,000	-	-	16,000,000
3110200 Construction of Building	24,360,000	360,000	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)

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.
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.			-	-	-	-

KShs.

Total Approved Estimates.....	20,822,500,000
	-
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.	
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,450,000	9,450,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000
1173100400 Cooperative Management Information System						
NET EXPENDITURE HEAD			8,000,000	-	-	8,000,000

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1173100500 Modernization of Cooperative Cotton Ginneries.						
1173100501 Modernization of Cooperative Cotton Ginneries						
2211300 Other Operating Expenses	2,340,000	18,340,000	16,000,000	-	-	16,000,000
3110200 Construction of Building	24,360,000	360,000	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1173100500 Modernization of Cooperative Cotton Ginneries						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.			-	-	-	-

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.					
Total Approved Net Estimates.....	20,822,500,000					
	-					
NET TOTAL.....	<u>20,822,500,000</u>					

Vote D1175 State Department for Industry

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 Industry, for capital expenditure.

KShs. 42,510,000

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.
0302000 Industrial Development and Investments	438,366,667	-	438,366,667	-	438,366,667	-	438,366,667
0303000 Standards and Business Incubation	798,100,000	-	798,100,000	42,510,000	840,610,000	-	840,610,000
TOTAL FOR VOTE D1175 State Department for Industry	1,236,466,667	-	1,236,466,667	42,510,000	1,278,976,667	-	1,278,976,667

Vote D1175 State Department for Industry

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 Industry, for capital expenditure.

KShs. 42,510,000

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.
1175100600 Development of Athi River Textile Hub. EPZA	119,166,667	-	119,166,667	-	119,166,667	-	119,166,667
1175101000 Construction of Industrial Research Laboratories - KIRDI South B-BETA	82,490,000	-	82,490,000	42,510,000	125,000,000	-	125,000,000
1175101100 Modernisation of RIVATEX-BETA	105,500,000	-	105,500,000	-	105,500,000	-	105,500,000
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	277,230,000	-	277,230,000	-	277,230,000	-	277,230,000
1175101500 Infrastructure and civil works Development - KITI-BETA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000

Vote D1175 State Department for Industry

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 Industry, for capital expenditure.

KShs. 42,510,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	65,700,000	-	65,700,000	-	65,700,000	-	65,700,000
1175102900 Kenya Industry and Entrepreneurs Project-BETA	438,380,000	-	438,380,000	-	438,380,000	-	438,380,000
TOTAL FOR VOTE D1175 State Department for Industry	1,236,466,667	-	1,236,466,667	42,510,000	1,278,976,667	-	1,278,976,667

Vote D1175 State Department for Industry

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 Industry, for capital expenditure.

KShs. 42,510,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175101000 Construction of Industrial Research Laboratories - KIRDI South B-BETA	42,510,000	-	42,510,000
Total Change for Vote D1175 State Department for Industry	42,510,000	-	42,510,000

VOTE D1175 State Department for Industry

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.
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,490,000	125,000,000	42,510,000	-	-	42,510,000
GROSS EXPENDITURE			42,510,000	-	-	42,510,000
NET EXPENDITURE			42,510,000	-	-	42,510,000
NET EXPENDITURE VOTE 1175 State Department for Industry KShs.			42,510,000	-	-	42,510,000

KShs.

Total Approved Estimates.....	1,236,466,667
Add sum now required	<u>42,510,000</u>
NET TOTAL.....	<u><u>1,278,976,667</u></u>

VOTE D1175 State Department for Industry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA.						
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,490,000	125,000,000	42,510,000	-	-	42,510,000
GROSS EXPENDITURE			42,510,000	-	-	42,510,000
NET EXPENDITURE SUB-HEAD			42,510,000	-	-	42,510,000
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA						
NET EXPENDITURE HEAD			42,510,000	-	-	42,510,000

VOTE D1175 State Department for Industry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1175 State Department for Industry KSh.			42,510,000	-	-	42,510,000

KShs.

Total Approved Net Estimates.....	1,236,466,667
Add sum now required	42,510,000
NET TOTAL.....	<u>1,278,976,667</u>

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.

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	(116,962,289)	1,238,121,044	-	1,238,121,044
TOTAL FOR VOTE D1177 State Department for Investment Promotion	1,355,083,333	-	1,355,083,333	(116,962,289)	1,238,121,044	-	1,238,121,044

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.

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-BETA	1,347,083,333	-	1,347,083,333	(116,962,289)	1,230,121,044	-	1,230,121,044
1177100300 Establishment of One Stop Centre (OSC) for Investment & Office p-BETA	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	1,355,083,333	-	1,355,083,333	(116,962,289)	1,238,121,044	-	1,238,121,044

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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1177100200 Development of Athi River Textile Hub - EPZA-BETA	(116,962,289)	-	(116,962,289)
Total Change for Vote D1177 State Department for Investment Promotion	(116,962,289)	-	(116,962,289)

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.
1177100200 Development of Athi River Textile Hub - EPZA-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,347,083,333	1,230,121,044	(116,962,289)	-	-	(116,962,289)
GROSS EXPENDITURE			(116,962,289)	-	-	(116,962,289)
NET EXPENDITURE			(116,962,289)	-	-	(116,962,289)
NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KShs.			(116,962,289)	-	-	(116,962,289)

KShs.

Total Approved Estimates.....	1,355,083,333
Less - Reduction as above.....	<u>(116,962,289)</u>
NET TOTAL.....	<u><u>1,238,121,044</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.	
1177100200 Development of Athi River Textile Hub - EPZA-BETA.						
1177100203 Construction of Investor Sheds						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,313,333,333	1,196,371,044	(116,962,289)	-	-	(116,962,289)
GROSS EXPENDITURE			(116,962,289)	-	-	(116,962,289)
NET EXPENDITURE SUB-HEAD			(116,962,289)	-	-	(116,962,289)
1177100200 Development of Athi River Textile Hub - EPZA-BETA						
NET EXPENDITURE HEAD			(116,962,289)	-	-	(116,962,289)

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.	
NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KSh.			(116,962,289)	-	-	(116,962,289)

KShs.

Total Approved Net Estimates.....	1,355,083,333
Less - Reduction as above.....	(116,962,289)
NET TOTAL.....	<u>1,238,121,044</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 Ministry of 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 Labour, Employment and Safety Services	51,400,000	-	51,400,000	-	51,400,000	-	51,400,000
0907000 Manpower Development, Industrial Skills & Productivity Management	371,100,000	-	371,100,000	-	371,100,000	-	371,100,000
TOTAL FOR VOTE D1184 Ministry of Labour	422,500,000	-	422,500,000	-	422,500,000	-	422,500,000

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 Ministry of 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.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	51,400,000	-	51,400,000	-	51,400,000	-	51,400,000
1184100500 Establishment of National Labour Market Information System (LMIS)	220,780,000	-	220,780,000	-	220,780,000	-	220,780,000
1184101800 Kenya Youth Empowerment and Opportunities Project	150,320,000	-	150,320,000	-	150,320,000	-	150,320,000
TOTAL FOR VOTE D1184 Ministry of Labour	422,500,000	-	422,500,000	-	422,500,000	-	422,500,000

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 Ministry of Labour, for capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total Change for Vote D1184 Ministry of Labour	-	-	-

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.	KShs.
1184100500 Establishment of National Labour Market Information System (LMIS)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,000,000	110,100,000	(14,900,000)	(14,900,000)	-	(14,900,000)
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	15,000,000	7,000,000	7,000,000	-	7,000,000
2210700 Training Expenses	17,030,000	18,830,000	1,800,000	1,800,000	-	1,800,000
2211300 Other Operating Expenses	10,000,000	20,600,000	10,600,000	10,600,000	-	10,600,000
2220200 Routine Maintenance - Other Assets	4,000,000	2,500,000	(1,500,000)	(1,500,000)	-	(1,500,000)
3111000 Purchase of Office Furniture and General Equipment	8,000,000	5,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1184 Ministry of Labour KShs.			-	-	-	-

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.	

KShs.

Total Approved Estimates.....

422,500,000

-

NET TOTAL.....

422,500,000

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.	
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,000,000	110,100,000	(14,900,000)	(14,900,000)	-	(14,900,000)
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	15,000,000	7,000,000	7,000,000	-	7,000,000
2210700 Training Expenses	17,030,000	18,830,000	1,800,000	1,800,000	-	1,800,000
2211300 Other Operating Expenses	10,000,000	20,600,000	10,600,000	10,600,000	-	10,600,000
2220200 Routine Maintenance - Other Assets	4,000,000	2,500,000	(1,500,000)	(1,500,000)	-	(1,500,000)

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.	
3111000 Purchase of Office Furniture and General Equipment	8,000,000	5,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1184 Ministry of Labour KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

422,500,000

-

NET TOTAL.....

422,500,000

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 in the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes, 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.
0908000 Social Development and Children Services	518,800,000	-	518,800,000	(124,550,000)	394,250,000	-	394,250,000
0909000 National Social Safety Net	2,983,100,000	493,400,000	2,489,700,000	(328,264,797)	2,654,835,203	493,400,000	2,161,435,203
TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	3,501,900,000	493,400,000	3,008,500,000	(452,814,797)	3,049,085,203	493,400,000	2,555,685,203

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 in the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes, 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.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	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)	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	-	259,000,000	(64,750,000)	194,250,000	-	194,250,000
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	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	-	200,000,000
1185103000 Renovation of Likoni Children Rehabilitation School	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 in the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes, 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
1185104000 Kenya Social and Economic Inclusion Project	2,983,100,000	493,400,000	2,489,700,000	(328,264,797)	2,654,835,203	493,400,000	2,161,435,203
TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	3,501,900,000	493,400,000	3,008,500,000	(452,814,797)	3,049,085,203	493,400,000	2,555,685,203

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 in the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	(4,500,000)	-	(4,500,000)
1185100600 Educational Equipment for Vocational Rehabilitation Centres	(4,500,000)	-	(4,500,000)
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	(20,000,000)	-	(20,000,000)
1185101000 National Development Fund for Persons With Disabilities (PWDs)	(64,750,000)	-	(64,750,000)
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	(15,000,000)	-	(15,000,000)
1185103000 Renovation of Likoni Children Rehabilitation School	(15,800,000)	-	(15,800,000)
1185104000 Kenya Social and Economic Inclusion Project	(328,264,797)	-	(328,264,797)
Total Change for Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	(452,814,797)	-	(452,814,797)

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.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)						
3110300 Refurbishment of Buildings	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE			(4,500,000)	-	-	(4,500,000)
1185100600 Educational Equipment for Vocational Rehabilitation Centres						
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE			(4,500,000)	-	-	(4,500,000)
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						

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.	
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1185101000 National Development Fund for Persons With Disabilities (PWDs)						
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	194,250,000	(64,750,000)	-	-	(64,750,000)
GROSS EXPENDITURE			(64,750,000)	-	-	(64,750,000)
NET EXPENDITURE			(64,750,000)	-	-	(64,750,000)
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School						
3110200 Construction of Building	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)

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.	
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1185103000 Renovation of Likoni Children Rehabilitation School						
3110300 Refurbishment of Buildings	15,800,000	-	(15,800,000)	-	-	(15,800,000)
GROSS EXPENDITURE			(15,800,000)	-	-	(15,800,000)
NET EXPENDITURE			(15,800,000)	-	-	(15,800,000)
1185104000 Kenya Social and Economic Inclusion Project						
2110200 Basic Wages - Temporary Employees	210,311,900	161,308,925	(49,002,975)	-	-	(49,002,975)
2210200 Communication, Supplies and Services	40,248,450	36,622,973	(3,625,477)	-	-	(3,625,477)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	410,785,405	404,574,634	(6,210,771)	-	-	(6,210,771)
2210400 Foreign Travel and Subsistence, and other transportation costs	33,000,972	28,414,694	(4,586,278)	-	-	(4,586,278)

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.	
2210500 Printing , Advertising and Information Supplies and Services	52,954,560	37,471,427	(15,483,133)	-	-	(15,483,133)
2210700 Training Expenses	71,110,201	66,776,698	(4,333,503)	-	-	(4,333,503)
2210800 Hospitality Supplies and Services	490,541,454	477,409,791	(13,131,663)	(12,000,000)	-	(13,131,663)
2211100 Office and General Supplies and Services	26,113,381	8,784,515	(17,328,866)	-	-	(17,328,866)
2211200 Fuel Oil and Lubricants	11,140,030	13,411,030	2,271,000	-	-	2,271,000
2211300 Other Operating Expenses	335,416,221	341,105,902	5,689,681	-	-	5,689,681
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,600,000	3,480,311	(3,119,689)	-	-	(3,119,689)
2220200 Routine Maintenance - Other Assets	2,460,428	333,000	(2,127,428)	-	-	(2,127,428)
2640400 Other Current Transfers, Grants and Subsidies	723,300,000	509,349,000	(213,951,000)	-	-	(213,951,000)
3111000 Purchase of Office Furniture and General Equipment	35,266,998	32,072,303	(3,194,695)	12,000,000	-	(3,194,695)

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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	450,000	320,000	(130,000)	-	-	(130,000)
GROSS EXPENDITURE			(328,264,797)	-	-	(328,264,797)
NET EXPENDITURE			(328,264,797)	-	-	(328,264,797)
NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KShs.			(452,814,797)	-	-	(452,814,797)

KShs.

Total Approved Estimates.....	3,008,500,000
Less - Reduction as above.....	<u>(452,814,797)</u>
NET TOTAL.....	<u><u>2,555,685,203</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.	
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).						
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)						
3110300 Refurbishment of Buildings	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE SUB-HEAD			(4,500,000)	-	-	(4,500,000)
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)						
NET EXPENDITURE HEAD			(4,500,000)	-	-	(4,500,000)

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.	
1185100600 Educational Equipment for Vocational Rehabilitation Centres .						
1185100601 Educational Equipment for Vocational Rehabilitation Centres						
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE SUB-HEAD			(4,500,000)	-	-	(4,500,000)
1185100600 Educational Equipment for Vocational Rehabilitation Centres						
NET EXPENDITURE HEAD			(4,500,000)	-	-	(4,500,000)
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.						

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.	
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1185101000 National Development Fund for Persons With Disabilities (PWDs).						
1185101001 National Development Fund for Persons With Disabilities (PWDs)						
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	194,250,000	(64,750,000)	-	-	(64,750,000)

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.	
GROSS EXPENDITURE			(64,750,000)	-	-	(64,750,000)
NET EXPENDITURE SUB-HEAD			(64,750,000)	-	-	(64,750,000)
1185101000 National Development Fund for Persons With Disabilities (PWDs)						
NET EXPENDITURE HEAD			(64,750,000)	-	-	(64,750,000)
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School.						
1185101301 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School						
3110200 Construction of Building	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)

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.	
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1185103000 Renovation of Likoni Children Rehabilitation School.						
1185103001 Renovation of Likoni Children Rehabilitation School						
3110300 Refurbishment of Buildings	15,800,000	-	(15,800,000)	-	-	(15,800,000)
GROSS EXPENDITURE			(15,800,000)	-	-	(15,800,000)
NET EXPENDITURE SUB-HEAD			(15,800,000)	-	-	(15,800,000)
1185103000 Renovation of Likoni Children Rehabilitation School						
NET EXPENDITURE HEAD			(15,800,000)	-	-	(15,800,000)

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.	
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2110200 Basic Wages - Temporary Employees	210,311,900	161,308,925	(49,002,975)	-	-	(49,002,975)
2210200 Communication, Supplies and Services	40,248,450	36,622,973	(3,625,477)	-	-	(3,625,477)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	410,785,405	404,574,634	(6,210,771)	-	-	(6,210,771)
2210400 Foreign Travel and Subsistence, and other transportation costs	33,000,972	28,414,694	(4,586,278)	-	-	(4,586,278)
2210500 Printing , Advertising and Information Supplies and Services	52,954,560	37,471,427	(15,483,133)	-	-	(15,483,133)
2210700 Training Expenses	71,110,201	66,776,698	(4,333,503)	-	-	(4,333,503)
2210800 Hospitality Supplies and Services	490,541,454	477,409,791	(13,131,663)	(12,000,000)	-	(13,131,663)

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.	
2211100 Office and General Supplies and Services	26,113,381	8,784,515	(17,328,866)	-	-	(17,328,866)
2211200 Fuel Oil and Lubricants	11,140,030	13,411,030	2,271,000	-	-	2,271,000
2211300 Other Operating Expenses	335,416,221	341,105,902	5,689,681	-	-	5,689,681
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,600,000	3,480,311	(3,119,689)	-	-	(3,119,689)
2220200 Routine Maintenance - Other Assets	2,460,428	333,000	(2,127,428)	-	-	(2,127,428)
2640400 Other Current Transfers, Grants and Subsidies	723,300,000	509,349,000	(213,951,000)	-	-	(213,951,000)
3111000 Purchase of Office Furniture and General Equipment	35,266,998	32,072,303	(3,194,695)	12,000,000	-	(3,194,695)
3111100 Purchase of Specialised Plant, Equipment and Machinery	450,000	320,000	(130,000)	-	-	(130,000)
GROSS EXPENDITURE			(328,264,797)	-	-	(328,264,797)
NET EXPENDITURE SUB-HEAD			(328,264,797)	-	-	(328,264,797)

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.	
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			(328,264,797)	-	-	(328,264,797)
NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KSh.			(452,814,797)	-	-	(452,814,797)

KShs.

Total Approved Net Estimates.....	3,008,500,000
Less - Reduction as above.....	<u>(452,814,797)</u>
NET TOTAL.....	<u>2,555,685,203</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

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	(58,482)	60,451,274	-	60,451,274
1021000 Geological Survey and Geoinformation Management	70,704,644	-	70,704,644	(71,860)	70,632,784	-	70,632,784
TOTAL FOR VOTE D1192 State Department for Mining	131,214,400	-	131,214,400	(130,342)	131,084,058	-	131,084,058

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

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-BETA	20,000,000	-	20,000,000	(58,482)	19,941,518	-	19,941,518
1192100400 Mineral Audit Support-BETA	5,509,756	-	5,509,756	-	5,509,756	-	5,509,756
1192100500 Mineral Certification Laboratory	39,000,000	-	39,000,000	-	39,000,000	-	39,000,000
1192100600 Geological Mapping and Mineral Exploration	26,000,000	-	26,000,000	(71,860)	25,928,140	-	25,928,140
1192101600 Rehabilitation of Madini House	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1192102100 Geo Technical Site Investigations	5,704,644	-	5,704,644	-	5,704,644	-	5,704,644
TOTAL FOR VOTE D1192 State Department for Mining	131,214,400	-	131,214,400	(130,342)	131,084,058	-	131,084,058

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192100300 Online Transactional Mining Cadastre Portal-BETA	(58,482)	-	(58,482)
1192100600 Geological Mapping and Mineral Exploration	(71,860)	-	(71,860)
Total Change for Vote D1192 State Department for Mining	(130,342)	-	(130,342)

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.
1192100300 Online Transactional Mining Cadastre Portal-BETA						
3111000 Purchase of Office Furniture and General Equipment	12,000,000	11,941,518	(58,482)	-	-	(58,482)
GROSS EXPENDITURE			(58,482)	-	-	(58,482)
NET EXPENDITURE			(58,482)	-	-	(58,482)
1192100600 Geological Mapping and Mineral Exploration						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	9,928,140	(71,860)	-	-	(71,860)
GROSS EXPENDITURE			(71,860)	-	-	(71,860)
NET EXPENDITURE			(71,860)	-	-	(71,860)
NET EXPENDITURE VOTE 1192 State Department for Mining KShs.			(130,342)	-	-	(130,342)

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.

Total Approved Estimates.....	131,214,400	
Less - Reduction as above.....	(130,342)	
NET TOTAL.....	<u>131,084,058</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.	
1192100300 Online Transactional Mining Cadastre Portal-BETA.						
1192100301 Online Transactional Mining Cadastre Portal - Headquarters						
3111000 Purchase of Office Furniture and General Equipment	12,000,000	11,941,518	(58,482)	-	-	(58,482)
GROSS EXPENDITURE			(58,482)	-	-	(58,482)
NET EXPENDITURE SUB-HEAD			(58,482)	-	-	(58,482)
1192100300 Online Transactional Mining Cadastre Portal-BETA						
NET EXPENDITURE HEAD			(58,482)	-	-	(58,482)

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.	
1192100600 Geological Mapping and Mineral Exploration.						
1192100601 Geological Mapping and Mineral Exploration - Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	9,928,140	(71,860)	-	-	(71,860)
GROSS EXPENDITURE			(71,860)	-	-	(71,860)
NET EXPENDITURE SUB-HEAD			(71,860)	-	-	(71,860)
1192100600 Geological Mapping and Mineral Exploration						
NET EXPENDITURE HEAD			(71,860)	-	-	(71,860)
NET EXPENDITURE VOTE 1192 State Department for Mining KSh.			(130,342)	-	-	(130,342)

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.
Total Approved Net Estimates.....	131,214,400
Less - Reduction as above.....	(130,342)
NET TOTAL.....	131,084,058

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	2,482,785,600	2,475,000,000	7,785,600	-	2,482,785,600	2,475,000,000	7,785,600
1021000 Geological Survey and Geoinformation Management	17,798,900	-	17,798,900	-	17,798,900	-	17,798,900
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	2,500,584,500	2,475,000,000	25,584,500	-	2,500,584,500	2,475,000,000	25,584,500

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	37,500,000	30,000,000	7,500,000	-	37,500,000	30,000,000	7,500,000
1194100400 Exploration and Distribution of Oil and Gas	2,195,285,600	2,195,000,000	285,600	-	2,195,285,600	2,195,000,000	285,600
1194100900 Mineral Certification Laboratory	17,798,900	-	17,798,900	-	17,798,900	-	17,798,900
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	2,500,584,500	2,475,000,000	25,584,500	-	2,500,584,500	2,475,000,000	25,584,500

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total Change for Vote D1194 Ministry of Petroleum and Mining	-	-	-

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.	KShs.
1194100400 Exploration and Distribution of Oil and Gas						
2211300 Other Operating Expenses	450,000,000	250,000,000	(200,000,000)	-	-	(200,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	723,089,669	623,089,669	(100,000,000)	-	-	(100,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	585,285,600	885,285,600	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KShs.			-	-	-	-

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.	

	KShs.
Total Approved Estimates.....	25,584,500
	-
NET TOTAL.....	<u>25,584,500</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.	
1194100400 Exploration and Distribution of Oil and Gas.						
1194100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
2211300 Other Operating Expenses	400,000,000	200,000,000	(200,000,000)	-	-	(200,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	335,285,600	535,285,600	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1194100407 Oil Exploration and Monitoring						

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	417,089,669	317,089,669	(100,000,000)	-	-	(100,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	200,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1194100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

25,584,500

-

NET TOTAL.....

25,584,500

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.
0314000 Tourism Product Development and Diversification	-	-	-	-	25,000,000	25,000,000	-
0315000 General Administration, Planning and Support Services	34,010,000	-	34,010,000	-	34,010,000	-	34,010,000
TOTAL FOR VOTE D1202 State Department for Tourism	34,010,000	-	34,010,000	-	59,010,000	25,000,000	34,010,000

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
1202102800 National Tourism Service Digital Platform	-	-	-	-	25,000,000	25,000,000	-
TOTAL FOR VOTE D1202 State Department for Tourism	34,010,000	-	34,010,000	-	59,010,000	25,000,000	34,010,000

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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202102800 National Tourism Service Digital Platform	25,000,000	25,000,000	-
Total Change for Vote D1202 State Department for Tourism	25,000,000	25,000,000	-

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.
1202100300 Open Space Office Modelling and Security System Fitting						
3110600 Overhaul and Refurbishment of Construction and Civil Works	34,010,000	29,010,000	(5,000,000)	-	-	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1202102800 National Tourism Service Digital Platform						
2211300 Other Operating Expenses	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
Appropriations in Aid			25,000,000	-	-	25,000,000

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.
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	25,000,000	25,000,000	-	-	25,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1202 State Department for Tourism KShs.			-	-	-	-

KShs.

Total Approved Estimates.....	34,010,000
	-
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.	
1202100300 Open Space Office Modelling and Security System Fitting.						
12021003001 Open Space Office Modelling and Security System Fitting						
3110600 Overhaul and Refurbishment of Construction and Civil Works	34,010,000	29,010,000	(5,000,000)	-	-	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1202100300 Open Space Office Modelling and Security System Fitting						

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.	
NET EXPENDITURE HEAD			-	-	-	-
1202102800 National Tourism Service Digital Platform.						
1202102801 National Tourism Service Digital Platform						
2211300 Other Operating Expenses	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
Appropriations in Aid			25,000,000	-	-	25,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	25,000,000	25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1202102800 National Tourism Service Digital Platform						

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.	
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1202 State Department for Tourism KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

34,010,000

-

NET TOTAL.....

34,010,000

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 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	243,000,000	56,190,000	186,810,000	-	368,560,000	181,750,000	186,810,000
TOTAL FOR VOTE D1203 State Department for Wildlife	243,000,000	56,190,000	186,810,000	-	368,560,000	181,750,000	186,810,000

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
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	11,250,000	-	11,250,000	-	11,250,000	-	11,250,000
1203100200 Human wildlife mitigation programme-BETA	29,750,000	-	29,750,000	-	29,750,000	-	29,750,000
1203100500 Wildlife resource centres	19,000,000	-	19,000,000	-	19,000,000	-	19,000,000
1203100700 Kenya Wildlife Conservation Project	11,190,000	11,190,000	-	-	-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	20,000,000	-	20,000,000	-	156,750,000	136,750,000	20,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	106,810,000	20,000,000	86,810,000	-	106,810,000	20,000,000	86,810,000
1203101400 Implementation of Plastic Ban In Protected Areas-BETA	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

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
1203102800 Study & Capacity Building	25,000,000	25,000,000	-	-	25,000,000	25,000,000	-
TOTAL FOR VOTE D1203 State Department for Wildlife	243,000,000	56,190,000	186,810,000	-	368,560,000	181,750,000	186,810,000

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.
1203100700 Kenya Wildlife Conservation Project	(11,190,000)	(11,190,000)	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	136,750,000	136,750,000	-
Total Change for Vote D1203 State Department for Wildlife	125,560,000	125,560,000	-

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.
1203100700 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,190,000	-	(11,190,000)	-	(11,190,000)	(11,190,000)
GROSS EXPENDITURE			(11,190,000)	-	(11,190,000)	(11,190,000)
Appropriations in Aid			(11,190,000)	-	(11,190,000)	(11,190,000)
1310200 Grants from Foreign Governments - Direct Payments	11,190,000	-	(11,190,000)	-	(11,190,000)	(11,190,000)
NET EXPENDITURE			-	-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	156,750,000	136,750,000	-	136,750,000	136,750,000
GROSS EXPENDITURE			136,750,000	-	136,750,000	136,750,000

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.	
Appropriations in Aid			136,750,000	-	136,750,000	136,750,000
1310200 Grants from Foreign Governments - Direct Payments	-	136,750,000	136,750,000	-	136,750,000	136,750,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs.			-	-	125,560,000	-

KShs.

Total Approved Estimates.....	186,810,000
	-
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.	
1203100700 Kenya Wildlife Conservation Project.						
1203100701 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,190,000	-	(11,190,000)	-	(11,190,000)	(11,190,000)
GROSS EXPENDITURE			(11,190,000)	-	(11,190,000)	(11,190,000)
Appropriations in Aid			(11,190,000)	-	(11,190,000)	(11,190,000)
1310200 Grants from Foreign Governments - Direct Payments	11,190,000	-	(11,190,000)	-	(11,190,000)	(11,190,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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.	
1203100700 Kenya Wildlife Conservation Project						
NET EXPENDITURE HEAD			-	-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.						
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	156,750,000	136,750,000	-	136,750,000	136,750,000
GROSS EXPENDITURE			136,750,000	-	136,750,000	136,750,000
Appropriations in Aid			136,750,000	-	136,750,000	136,750,000
1310200 Grants from Foreign Governments - Direct Payments	-	136,750,000	136,750,000	-	136,750,000	136,750,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

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.	
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh.			-	-	125,560,000	-

KShs.

Total Approved Net Estimates.....

186,810,000

-

NET TOTAL.....

186,810,000

Vote D1212 State Department for Gender

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 Gender, 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.
0911000 Community Development	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
0912000 Gender Empowerment	646,972,322	320,000,000	326,972,322	(23,972,322)	623,000,000	320,000,000	303,000,000
TOTAL FOR VOTE D1212 State Department for Gender	2,776,972,322	320,000,000	2,456,972,322	(23,972,322)	2,753,000,000	320,000,000	2,433,000,000

Vote D1212 State Department for Gender

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 Gender, 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.
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 - BETA	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
1212100500 Youth Employment and Enterprises-UWEZO	46,000,000	-	46,000,000	-	46,000,000	-	46,000,000
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	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	(23,972,322)	23,000,000	-	23,000,000
TOTAL FOR VOTE D1212 State Department for Gender	2,776,972,322	320,000,000	2,456,972,322	(23,972,322)	2,753,000,000	320,000,000	2,433,000,000

Vote D1212 State Department for Gender

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 Gender, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212101000 Women Empowerment for Gender Equality	(23,972,322)	-	(23,972,322)
Total Change for Vote D1212 State Department for Gender	(23,972,322)	-	(23,972,322)

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.
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,600,000	46,600,000	3,000,000	-	-	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	74,000,000	78,455,200	4,455,200	-	-	4,455,200
2210600 Rentals of Produced Assets	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
2220200 Routine Maintenance - Other Assets	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,544,800	544,800	-	-	544,800
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1212101000 Women Empowerment for Gender Equality						

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.
2210500 Printing , Advertising and Information Supplies and Services	1,524,100	1,016,294	(507,806)	(507,806)	-	(507,806)
2210700 Training Expenses	13,729,858	-	(13,729,858)	(13,729,858)	-	(13,729,858)
2210800 Hospitality Supplies and Services	8,983,904	8,345,506	(638,398)	(638,398)	-	(638,398)
2211100 Office and General Supplies and Services	56,000	-	(56,000)	(56,000)	-	(56,000)
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)
GROSS EXPENDITURE			(23,972,322)	(23,972,322)	-	(23,972,322)
NET EXPENDITURE			(23,972,322)	(23,972,322)	-	(23,972,322)
NET EXPENDITURE VOTE 1212 State Department for Gender KShs.			(23,972,322)	(23,972,322)	-	(23,972,322)

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.

	KShs.
Total Approved Estimates.....	2,456,972,322
Less - Reduction as above.....	<u>(23,972,322)</u>
NET TOTAL.....	<u><u>2,433,000,000</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.	
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA.						
1212100901 Strengthening Prevention & Response to GBV in Kenya - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,600,000	46,600,000	3,000,000	-	-	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	74,000,000	78,455,200	4,455,200	-	-	4,455,200
2210600 Rentals of Produced Assets	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
2220200 Routine Maintenance - Other Assets	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,544,800	544,800	-	-	544,800

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.	
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1212101000 Women Empowerment for Gender Equality.						
1212101001 Women Empowerment for Gender Equality						
2210500 Printing , Advertising and Information Supplies and Services	1,524,100	1,016,294	(507,806)	(507,806)	-	(507,806)
2210700 Training Expenses	13,729,858	-	(13,729,858)	(13,729,858)	-	(13,729,858)
2210800 Hospitality Supplies and Services	8,983,904	8,345,506	(638,398)	(638,398)	-	(638,398)

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 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	56,000	-	(56,000)	(56,000)	-	(56,000)
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)
GROSS EXPENDITURE			(23,972,322)	(23,972,322)	-	(23,972,322)
NET EXPENDITURE SUB-HEAD			(23,972,322)	(23,972,322)	-	(23,972,322)
1212101000 Women Empowerment for Gender Equality						
NET EXPENDITURE HEAD			(23,972,322)	(23,972,322)	-	(23,972,322)
NET EXPENDITURE VOTE 1212 State Department for Gender KSh.			(23,972,322)	(23,972,322)	-	(23,972,322)

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.
Total Approved Net Estimates.....	2,456,972,322
Less - Reduction as above.....	(23,972,322)
NET TOTAL.....	2,433,000,000

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	322,440,510	180,000,000	142,440,510	(12,080,645)	310,359,865	180,000,000	130,359,865
0748000 Youth Development Services	1,087,349,490	-	1,087,349,490	(234,339,236)	853,010,254	-	853,010,254
TOTAL FOR VOTE D1214 State Department for Youth Affairs	1,409,790,000	180,000,000	1,229,790,000	(246,419,881)	1,163,370,119	180,000,000	983,370,119

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	1,026,349,490	-	1,026,349,490	(263,134,926)	763,214,564	-	763,214,564
1214100600 Youth Enterprise Development Fund	43,750,000	-	43,750,000	-	43,750,000	-	43,750,000
1214100800 Youth Empowerment Centres	61,000,000	-	61,000,000	(47,204,310)	13,795,690	-	13,795,690
1214100900 Youth Empowerment	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1214101100 VIVA Youth Programme	274,690,510	180,000,000	94,690,510	(12,080,645)	262,609,865	180,000,000	82,609,865
1214101200 Strengthening the Film Industry in Kenya	-	-	-	76,000,000	76,000,000	-	76,000,000
TOTAL FOR VOTE D1214 State Department for Youth Affairs	1,409,790,000	180,000,000	1,229,790,000	(246,419,881)	1,163,370,119	180,000,000	983,370,119

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment	(263,134,926)	-	(263,134,926)
1214100800 Youth Empowerment Centres	(47,204,310)	-	(47,204,310)
1214101100 VIVA Youth Programme	(12,080,645)	-	(12,080,645)
1214101200 Strengthening the Film Industry in Kenya	76,000,000	-	76,000,000
Total Change for Vote D1214 State Department for Youth Affairs	(246,419,881)	-	(246,419,881)

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.
1214100100 Kenya Youth Empowerment						
2210200 Communication, Supplies and Services	9,843,507	3,156,867	(6,686,640)	(4,743,133)	-	(6,686,640)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,983,670	35,255,620	(2,728,050)	(7,640,050)	-	(2,728,050)
2210400 Foreign Travel and Subsistence, and other transportation costs	24,848,848	15,500,000	(9,348,848)	(6,800,000)	-	(9,348,848)
2210500 Printing , Advertising and Information Supplies and Services	10,800,000	2,817,882	(7,982,118)	(7,982,118)	-	(7,982,118)
2210600 Rentals of Produced Assets	6,375,000	2,375,000	(4,000,000)	(6,375,000)	-	(4,000,000)
2210700 Training Expenses	113,362,643	78,105,056	(35,257,587)	(31,436,445)	-	(35,257,587)
2210800 Hospitality Supplies and Services	178,244,271	41,396,091	(136,848,180)	(136,102,000)	-	(136,848,180)
2210900 Insurance Costs	3,250,850	700,400	(2,550,450)	(2,550,450)	-	(2,550,450)

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.	
2211000 Specialised Materials and Supplies	2,253,449	2,283,449	30,000	-	-	30,000
2211100 Office and General Supplies and Services	8,651,704	6,708,207	(1,943,497)	1,606,742	-	(1,943,497)
2211200 Fuel Oil and Lubricants	19,056,643	15,676,500	(3,380,143)	(2,280,143)	-	(3,380,143)
2211300 Other Operating Expenses	475,997,192	389,842,859	(86,154,333)	(81,758,726)	-	(86,154,333)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,726,100	28,699,287	4,973,187	5,000,000	-	4,973,187
2220200 Routine Maintenance - Other Assets	1,500,000	-	(1,500,000)	(1,500,000)	-	(1,500,000)
3111000 Purchase of Office Furniture and General Equipment	3,108,503	2,044,141	(1,064,362)	(1,064,362)	-	(1,064,362)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	107,347,110	138,653,205	31,306,095	33,625,685	-	31,306,095
GROSS EXPENDITURE			(263,134,926)	(250,000,000)	-	(263,134,926)
NET EXPENDITURE			(263,134,926)	(250,000,000)	-	(263,134,926)

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.	
1214100800 Youth Empowerment Centres						
2211300 Other Operating Expenses	6,000,510	3,000,510	(3,000,000)	-	-	(3,000,000)
2220200 Routine Maintenance - Other Assets	-	478,150	478,150	-	-	478,150
3110200 Construction of Building	39,861,994	6,198,060	(33,663,934)	-	-	(33,663,934)
3111000 Purchase of Office Furniture and General Equipment	500,001	21,851	(478,150)	-	-	(478,150)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,600,000	3,059,624	(10,540,376)	-	-	(10,540,376)
GROSS EXPENDITURE			(47,204,310)	-	-	(47,204,310)
NET EXPENDITURE			(47,204,310)	-	-	(47,204,310)
1214101100 VIVA Youth Programme						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,081,276	6,340,552	(7,740,724)	-	-	(7,740,724)

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.
2210800 Hospitality Supplies and Services	4,923,072	5,181,413	258,341	-	-	258,341
2211100 Office and General Supplies and Services	138,488	300,564	162,076	-	-	162,076
2211200 Fuel Oil and Lubricants	1,269,472	634,002	(635,470)	-	-	(635,470)
2211300 Other Operating Expenses	218,559,066	217,759,066	(800,000)	-	-	(800,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,236,754	736,754	(500,000)	-	-	(500,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	568,000	(1,432,000)	-	-	(1,432,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,665,168	1,272,300	(1,392,868)	-	-	(1,392,868)
GROSS EXPENDITURE			(12,080,645)	-	-	(12,080,645)
NET EXPENDITURE			(12,080,645)	-	-	(12,080,645)
1214101200 Strengthening the Film Industry in Kenya						

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.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	76,000,000	76,000,000	76,000,000	-	76,000,000
GROSS EXPENDITURE			76,000,000	76,000,000	-	76,000,000
NET EXPENDITURE			76,000,000	76,000,000	-	76,000,000
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KShs.			(246,419,881)	(174,000,000)	-	(246,419,881)

KShs.

Total Approved Estimates.....	1,229,790,000
Less - Reduction as above.....	<u>(246,419,881)</u>
NET TOTAL.....	<u><u>983,370,119</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.	
1214100100 Kenya Youth Empowerment.						
1214100101 Headquarters						
2210200 Communication, Supplies and Services	9,843,507	3,156,867	(6,686,640)	(4,743,133)	-	(6,686,640)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,983,670	35,255,620	(2,728,050)	(7,640,050)	-	(2,728,050)
2210400 Foreign Travel and Subsistence, and other transportation costs	24,848,848	15,500,000	(9,348,848)	(6,800,000)	-	(9,348,848)
2210500 Printing , Advertising and Information Supplies and Services	10,800,000	2,817,882	(7,982,118)	(7,982,118)	-	(7,982,118)
2210600 Rentals of Produced Assets	6,375,000	2,375,000	(4,000,000)	(6,375,000)	-	(4,000,000)

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.	
2210700 Training Expenses	113,362,643	78,105,056	(35,257,587)	(31,436,445)	-	(35,257,587)
2210800 Hospitality Supplies and Services	178,244,271	41,396,091	(136,848,180)	(136,102,000)	-	(136,848,180)
2210900 Insurance Costs	3,250,850	700,400	(2,550,450)	(2,550,450)	-	(2,550,450)
2211000 Specialised Materials and Supplies	2,253,449	2,283,449	30,000	-	-	30,000
2211100 Office and General Supplies and Services	8,651,704	6,708,207	(1,943,497)	1,606,742	-	(1,943,497)
2211200 Fuel Oil and Lubricants	19,056,643	15,676,500	(3,380,143)	(2,280,143)	-	(3,380,143)
2211300 Other Operating Expenses	475,997,192	389,842,859	(86,154,333)	(81,758,726)	-	(86,154,333)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,726,100	28,699,287	4,973,187	5,000,000	-	4,973,187
2220200 Routine Maintenance - Other Assets	1,500,000	-	(1,500,000)	(1,500,000)	-	(1,500,000)
3111000 Purchase of Office Furniture and General Equipment	3,108,503	2,044,141	(1,064,362)	(1,064,362)	-	(1,064,362)

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.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	107,347,110	138,653,205	31,306,095	33,625,685	-	31,306,095
GROSS EXPENDITURE			(263,134,926)	(250,000,000)	-	(263,134,926)
NET EXPENDITURE SUB-HEAD			(263,134,926)	(250,000,000)	-	(263,134,926)
1214100100 Kenya Youth Empowerment						
NET EXPENDITURE HEAD			(263,134,926)	(250,000,000)	-	(263,134,926)
1214100800 Youth Empowerment Centres.						
1214100801 Youth Empowerment Centres						
2211300 Other Operating Expenses	6,000,510	3,000,510	(3,000,000)	-	-	(3,000,000)
2220200 Routine Maintenance - Other Assets	-	478,150	478,150	-	-	478,150

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.	
3110200 Construction of Building	39,861,994	6,198,060	(33,663,934)	-	-	(33,663,934)
3111000 Purchase of Office Furniture and General Equipment	500,001	21,851	(478,150)	-	-	(478,150)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,600,000	3,059,624	(10,540,376)	-	-	(10,540,376)
GROSS EXPENDITURE			(47,204,310)	-	-	(47,204,310)
NET EXPENDITURE SUB-HEAD			(47,204,310)	-	-	(47,204,310)
1214100800 Youth Empowerment Centres						
NET EXPENDITURE HEAD			(47,204,310)	-	-	(47,204,310)
1214101100 VIVA Youth Programme.						
1214101101 VIVA Youth Programme						

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.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,081,276	6,340,552	(7,740,724)	-	-	(7,740,724)
2210800 Hospitality Supplies and Services	4,923,072	5,181,413	258,341	-	-	258,341
2211100 Office and General Supplies and Services	138,488	300,564	162,076	-	-	162,076
2211200 Fuel Oil and Lubricants	1,269,472	634,002	(635,470)	-	-	(635,470)
2211300 Other Operating Expenses	218,559,066	217,759,066	(800,000)	-	-	(800,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,236,754	736,754	(500,000)	-	-	(500,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	568,000	(1,432,000)	-	-	(1,432,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,665,168	1,272,300	(1,392,868)	-	-	(1,392,868)
GROSS EXPENDITURE			(12,080,645)	-	-	(12,080,645)
NET EXPENDITURE SUB-HEAD			(12,080,645)	-	-	(12,080,645)

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.	
1214101100 VIVA Youth Programme						
NET EXPENDITURE HEAD			(12,080,645)	-	-	(12,080,645)
1214101200 Strengthening the Film Industry in Kenya.						
1214101201 Strengthening the Film Industry in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	76,000,000	76,000,000	76,000,000	-	76,000,000
GROSS EXPENDITURE			76,000,000	76,000,000	-	76,000,000
NET EXPENDITURE SUB-HEAD			76,000,000	76,000,000	-	76,000,000
1214101200 Strengthening the Film Industry in Kenya						
NET EXPENDITURE HEAD			76,000,000	76,000,000	-	76,000,000

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.	
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KSh.			(246,419,881)	(174,000,000)	-	(246,419,881)

KShs.

Total Approved Net Estimates.....	1,229,790,000
Less - Reduction as above.....	(246,419,881)
NET TOTAL.....	<u>983,370,119</u>

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. 550,000,000

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.
1013000 Integrated Regional Development	3,288,125,392	200,000,000	3,088,125,392	550,000,000	3,838,125,392	200,000,000	3,638,125,392
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	3,288,125,392	200,000,000	3,088,125,392	550,000,000	3,838,125,392	200,000,000	3,638,125,392

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. 550,000,000

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.
1222100100 Gum Arabic and Resins Integrated Development Programme	12,128,753	-	12,128,753	-	12,128,753	-	12,128,753
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	8,597,500	-	8,597,500	-	8,597,500	-	8,597,500
1222100300 Kieni Integrated Irrigation Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	492,550,636	-	492,550,636	-	492,550,636	-	492,550,636
1222100500 Muranga integrated Programme	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1222100600 Ewaso Ngiro Leather Factory	328,379,288	-	328,379,288	-	328,379,288	-	328,379,288
1222100700 Integrated Bamboo commercialisation and Value addition	5,000,000	-	5,000,000	-	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. 550,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222100900 Wei Wei Phase 3 Irrigation Project	155,000,000	150,000,000	5,000,000	-	155,000,000	150,000,000	5,000,000
1222101000 Mango Value Chain Programme	8,430,500	-	8,430,500	-	8,430,500	-	8,430,500
1222101100 Integrated Fruit and Honey Processing	19,600,000	-	19,600,000	-	19,600,000	-	19,600,000
1222102000 Oloyiangalani Dam Development Project	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	7,500,000	-	7,500,000	-	7,500,000	-	7,500,000
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	71,902,094	-	71,902,094	-	71,902,094	-	71,902,094
1222102400 Boji Farmers Irrigation Project	21,000,000	-	21,000,000	-	21,000,000	-	21,000,000
1222102500 Wananchi Cottages in Kilifi County	23,879,915	-	23,879,915	-	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. 550,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222102600 Construction of Nyakoe Market	13,500,000	-	13,500,000	-	13,500,000	-	13,500,000
1222102900 Oloitokitok Agro Processing Factory Project	16,250,000	-	16,250,000	-	16,250,000	-	16,250,000
1222103000 Drought Mitigation - CDA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1222103100 Drought Mitigation - ENNDA	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1222103800 Drilling of Boreholes - LBDA	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1222104000 Drought Mitigation - TARDA	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1222104100 Drought Mitigation - KVDA	450,000,000	-	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. 550,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222104200 Drought Mitigation - ENSDA	300,000,000	-	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	9,656,706	-	9,656,706	-	9,656,706	-	9,656,706
1222104500 Northern Kenya Integrated Camel Development Programme	3,750,000	-	3,750,000	-	3,750,000	-	3,750,000
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project	4,500,000	-	4,500,000	-	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	40,000,000	-	40,000,000	200,000,000	240,000,000	-	240,000,000
1222105000 Construction of Amariba Market	13,500,000	-	13,500,000	-	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. 550,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222105100 Drought Mitigation ENNDA	-	-	-	350,000,000	350,000,000	-	350,000,000
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	3,288,125,392	200,000,000	3,088,125,392	550,000,000	3,838,125,392	200,000,000	3,638,125,392

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. 550,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA	200,000,000	-	200,000,000
1222105100 Drought Mitigation ENNDA	350,000,000	-	350,000,000
Total Change for Vote D1222 State Department for Regional and Northern Corridor Development	550,000,000	-	550,000,000

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.	KShs.
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	240,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1222105100 Drought Mitigation ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	350,000,000	-	-	350,000,000
GROSS EXPENDITURE			350,000,000	-	-	350,000,000
NET EXPENDITURE			350,000,000	-	-	350,000,000
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			550,000,000	-	-	550,000,000

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.	

KShs.

Total Approved Estimates.....	3,088,125,392
Add sum now required	<u>550,000,000</u>
NET TOTAL.....	<u><u>3,638,125,392</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.	
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA.						
1222104902 Legal Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	108,500,000	108,500,000	-	-	108,500,000
GROSS EXPENDITURE			108,500,000	-	-	108,500,000
NET EXPENDITURE SUB-HEAD			108,500,000	-	-	108,500,000
1222104903 Retention for resettlement houses						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,233,800	20,233,800	-	-	20,233,800

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.	
GROSS EXPENDITURE			20,233,800	-	-	20,233,800
NET EXPENDITURE SUB-HEAD			20,233,800	-	-	20,233,800
1222104904 Settlement of minor civil works						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	38,230,870	38,230,870	-	-	38,230,870
GROSS EXPENDITURE			38,230,870	-	-	38,230,870
NET EXPENDITURE SUB-HEAD			38,230,870	-	-	38,230,870
1222104905 Communal water points						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,120,445	3,120,445	-	-	3,120,445
GROSS EXPENDITURE			3,120,445	-	-	3,120,445
NET EXPENDITURE SUB-HEAD			3,120,445	-	-	3,120,445

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.	
1222104906 Distillation of drainage						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,888,900	12,888,900	-	-	12,888,900
GROSS EXPENDITURE			12,888,900	-	-	12,888,900
NET EXPENDITURE SUB-HEAD			12,888,900	-	-	12,888,900
1222104907 Construction of cattle troughs						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,146,655	6,146,655	-	-	6,146,655
GROSS EXPENDITURE			6,146,655	-	-	6,146,655
NET EXPENDITURE SUB-HEAD			6,146,655	-	-	6,146,655
1222104908 Pipeline to open canal construction for block BR 13 Oluch						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,879,330	10,879,330	-	-	10,879,330

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.	
GROSS EXPENDITURE			10,879,330	-	-	10,879,330
NET EXPENDITURE SUB-HEAD			10,879,330	-	-	10,879,330
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1222105100 Drought Mitigation ENNDA.						
1222105102 Ackam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	41,687,000	41,687,000	-	-	41,687,000
GROSS EXPENDITURE			41,687,000	-	-	41,687,000
NET EXPENDITURE SUB-HEAD			41,687,000	-	-	41,687,000

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.	
1222105103 Argane Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,193,438	1,193,438	-	-	1,193,438
GROSS EXPENDITURE			1,193,438	-	-	1,193,438
NET EXPENDITURE SUB-HEAD			1,193,438	-	-	1,193,438
1222105104 Audit Fees						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,592,000	1,592,000	-	-	1,592,000
GROSS EXPENDITURE			1,592,000	-	-	1,592,000
NET EXPENDITURE SUB-HEAD			1,592,000	-	-	1,592,000
1222105105 Awaiia Dukana Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,178,434	2,178,434	-	-	2,178,434

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.	
GROSS EXPENDITURE			2,178,434	-	-	2,178,434
NET EXPENDITURE SUB-HEAD			2,178,434	-	-	2,178,434
1222105106 Bada Hurri						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,433,258	4,433,258	-	-	4,433,258
GROSS EXPENDITURE			4,433,258	-	-	4,433,258
NET EXPENDITURE SUB-HEAD			4,433,258	-	-	4,433,258
1222105107 Balambala Junction Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,452,030	1,452,030	-	-	1,452,030
GROSS EXPENDITURE			1,452,030	-	-	1,452,030
NET EXPENDITURE SUB-HEAD			1,452,030	-	-	1,452,030

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.	
1222105108 Bambo Gari& Wankala						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,596,664	3,596,664	-	-	3,596,664
GROSS EXPENDITURE			3,596,664	-	-	3,596,664
NET EXPENDITURE SUB-HEAD			3,596,664	-	-	3,596,664
1222105109 Barbaressa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,659,448	5,659,448	-	-	5,659,448
GROSS EXPENDITURE			5,659,448	-	-	5,659,448
NET EXPENDITURE SUB-HEAD			5,659,448	-	-	5,659,448
1222105110 Basaneja & Batula-Wp						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,454,119	2,454,119	-	-	2,454,119

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.	
GROSS EXPENDITURE			2,454,119	-	-	2,454,119
NET EXPENDITURE SUB-HEAD			2,454,119	-	-	2,454,119
1222105111 Belgish & Haradimtu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,125,725	3,125,725	-	-	3,125,725
GROSS EXPENDITURE			3,125,725	-	-	3,125,725
NET EXPENDITURE SUB-HEAD			3,125,725	-	-	3,125,725
1222105112 Beramo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,892,340	6,892,340	-	-	6,892,340
GROSS EXPENDITURE			6,892,340	-	-	6,892,340
NET EXPENDITURE SUB-HEAD			6,892,340	-	-	6,892,340

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.	
1222105113 Buta Sec and Buna Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	662,702	662,702	-	-	662,702
GROSS EXPENDITURE			662,702	-	-	662,702
NET EXPENDITURE SUB-HEAD			662,702	-	-	662,702
1222105114 Bute Gotha Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,482,000	1,482,000	-	-	1,482,000
GROSS EXPENDITURE			1,482,000	-	-	1,482,000
NET EXPENDITURE SUB-HEAD			1,482,000	-	-	1,482,000
1222105115 Consultancy (Global Engineering Consultancy)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,347,500	18,347,500	-	-	18,347,500

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.	
GROSS EXPENDITURE			18,347,500	-	-	18,347,500
NET EXPENDITURE SUB-HEAD			18,347,500	-	-	18,347,500
1222105116 Consultancy (Otieno, Ondogo & Partners)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,024,209	20,024,209	-	-	20,024,209
GROSS EXPENDITURE			20,024,209	-	-	20,024,209
NET EXPENDITURE SUB-HEAD			20,024,209	-	-	20,024,209
1222105117 Consultancy (Professional Consultancy)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,748,865	7,748,865	-	-	7,748,865
GROSS EXPENDITURE			7,748,865	-	-	7,748,865
NET EXPENDITURE SUB-HEAD			7,748,865	-	-	7,748,865

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.	
1222105118 Consultancy Services For Multi Purpose Dam (Sweco International)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,928,878	2,928,878	-	-	2,928,878
GROSS EXPENDITURE			2,928,878	-	-	2,928,878
NET EXPENDITURE SUB-HEAD			2,928,878	-	-	2,928,878
1222105119 Consultation (Jipsy Civil & Building)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	32,610,528	32,610,528	-	-	32,610,528
GROSS EXPENDITURE			32,610,528	-	-	32,610,528
NET EXPENDITURE SUB-HEAD			32,610,528	-	-	32,610,528
1222105120 Dad Antalai Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,046,666	8,046,666	-	-	8,046,666

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.	
GROSS EXPENDITURE			8,046,666	-	-	8,046,666
NET EXPENDITURE SUB-HEAD			8,046,666	-	-	8,046,666
1222105121 El-Hadi Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,783,964	1,783,964	-	-	1,783,964
GROSS EXPENDITURE			1,783,964	-	-	1,783,964
NET EXPENDITURE SUB-HEAD			1,783,964	-	-	1,783,964
1222105122 Geed Wab						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,656,517	1,656,517	-	-	1,656,517
GROSS EXPENDITURE			1,656,517	-	-	1,656,517
NET EXPENDITURE SUB-HEAD			1,656,517	-	-	1,656,517

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.	
1222105123 Gituamba Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,084,848	6,084,848	-	-	6,084,848
GROSS EXPENDITURE			6,084,848	-	-	6,084,848
NET EXPENDITURE SUB-HEAD			6,084,848	-	-	6,084,848
1222105124 Gps						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,833,991	6,833,991	-	-	6,833,991
GROSS EXPENDITURE			6,833,991	-	-	6,833,991
NET EXPENDITURE SUB-HEAD			6,833,991	-	-	6,833,991
1222105125 Harsanga Waterpan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,141,810	3,141,810	-	-	3,141,810

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.	
GROSS EXPENDITURE			3,141,810	-	-	3,141,810
NET EXPENDITURE SUB-HEAD			3,141,810	-	-	3,141,810
1222105126 Hurri Hills						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	903,400	903,400	-	-	903,400
GROSS EXPENDITURE			903,400	-	-	903,400
NET EXPENDITURE SUB-HEAD			903,400	-	-	903,400
1222105127 Insurance Cover						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,092,642	12,092,642	-	-	12,092,642
GROSS EXPENDITURE			12,092,642	-	-	12,092,642
NET EXPENDITURE SUB-HEAD			12,092,642	-	-	12,092,642

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.	
1222105128 Kajaja 2 Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,408,890	11,408,890	-	-	11,408,890
GROSS EXPENDITURE			11,408,890	-	-	11,408,890
NET EXPENDITURE SUB-HEAD			11,408,890	-	-	11,408,890
1222105129 Kamwerini And Thirwa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,367,328	2,367,328	-	-	2,367,328
GROSS EXPENDITURE			2,367,328	-	-	2,367,328
NET EXPENDITURE SUB-HEAD			2,367,328	-	-	2,367,328
1222105130 Kipsing						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	877,217	877,217	-	-	877,217

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.	
GROSS EXPENDITURE			877,217	-	-	877,217
NET EXPENDITURE SUB-HEAD			877,217	-	-	877,217
1222105131 Kwenia Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,137,990	8,137,990	-	-	8,137,990
GROSS EXPENDITURE			8,137,990	-	-	8,137,990
NET EXPENDITURE SUB-HEAD			8,137,990	-	-	8,137,990
1222105132 Lolgesse Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,191,516	4,191,516	-	-	4,191,516
GROSS EXPENDITURE			4,191,516	-	-	4,191,516
NET EXPENDITURE SUB-HEAD			4,191,516	-	-	4,191,516

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.	
1222105133 Loyangalani						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,687,435	6,687,435	-	-	6,687,435
GROSS EXPENDITURE			6,687,435	-	-	6,687,435
NET EXPENDITURE SUB-HEAD			6,687,435	-	-	6,687,435
1222105134 Maathi And Lacia Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,114,137	4,114,137	-	-	4,114,137
GROSS EXPENDITURE			4,114,137	-	-	4,114,137
NET EXPENDITURE SUB-HEAD			4,114,137	-	-	4,114,137
1222105135 Oldonyiro Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	876,229	876,229	-	-	876,229

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.	
GROSS EXPENDITURE			876,229	-	-	876,229
NET EXPENDITURE SUB-HEAD			876,229	-	-	876,229
1222105136 Resort Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,287,341	4,287,341	-	-	4,287,341
GROSS EXPENDITURE			4,287,341	-	-	4,287,341
NET EXPENDITURE SUB-HEAD			4,287,341	-	-	4,287,341
1222105137 Rumanthi&Mwero Muthanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,687,435	6,687,435	-	-	6,687,435
GROSS EXPENDITURE			6,687,435	-	-	6,687,435
NET EXPENDITURE SUB-HEAD			6,687,435	-	-	6,687,435

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.	
1222105138 Saka Junction						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,555,212	1,555,212	-	-	1,555,212
GROSS EXPENDITURE			1,555,212	-	-	1,555,212
NET EXPENDITURE SUB-HEAD			1,555,212	-	-	1,555,212
1222105139 Sangow And Mansa Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,130,259	1,130,259	-	-	1,130,259
GROSS EXPENDITURE			1,130,259	-	-	1,130,259
NET EXPENDITURE SUB-HEAD			1,130,259	-	-	1,130,259
1222105140 Segel						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,724,235	2,724,235	-	-	2,724,235

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.	
GROSS EXPENDITURE			2,724,235	-	-	2,724,235
NET EXPENDITURE SUB-HEAD			2,724,235	-	-	2,724,235
1222105141 Seretho New Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,969,149	3,969,149	-	-	3,969,149
GROSS EXPENDITURE			3,969,149	-	-	3,969,149
NET EXPENDITURE SUB-HEAD			3,969,149	-	-	3,969,149
1222105142 Shine-Bilal Waterpan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,689,050	3,689,050	-	-	3,689,050
GROSS EXPENDITURE			3,689,050	-	-	3,689,050
NET EXPENDITURE SUB-HEAD			3,689,050	-	-	3,689,050

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.	
1222105143 Staff Pension Arrears						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,878,823	10,878,823	-	-	10,878,823
GROSS EXPENDITURE			10,878,823	-	-	10,878,823
NET EXPENDITURE SUB-HEAD			10,878,823	-	-	10,878,823
1222105144 Subuiga, Ntumbiri Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,613,604	1,613,604	-	-	1,613,604
GROSS EXPENDITURE			1,613,604	-	-	1,613,604
NET EXPENDITURE SUB-HEAD			1,613,604	-	-	1,613,604
1222105145 Supply Of Drilling Rods						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000

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.	
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1222105146 Supply Of Motor Vehicles						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,330,000	10,330,000	-	-	10,330,000
GROSS EXPENDITURE			10,330,000	-	-	10,330,000
NET EXPENDITURE SUB-HEAD			10,330,000	-	-	10,330,000
1222105147 Teso Ramo And Burduras						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	715,413	715,413	-	-	715,413
GROSS EXPENDITURE			715,413	-	-	715,413
NET EXPENDITURE SUB-HEAD			715,413	-	-	715,413

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.	
1222105148 Unremitted Vat & Withholding Tax						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,000,000	17,000,000	-	-	17,000,000
GROSS EXPENDITURE			17,000,000	-	-	17,000,000
NET EXPENDITURE SUB-HEAD			17,000,000	-	-	17,000,000
1222105149 Waladhi Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,069,289	2,069,289	-	-	2,069,289
GROSS EXPENDITURE			2,069,289	-	-	2,069,289
NET EXPENDITURE SUB-HEAD			2,069,289	-	-	2,069,289
1222105150 Wateraya, Qarsa Abula & Beram						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,736,429	11,736,429	-	-	11,736,429

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.	
GROSS EXPENDITURE			11,736,429	-	-	11,736,429
NET EXPENDITURE SUB-HEAD			11,736,429	-	-	11,736,429
1222105151 Wayama Jibril						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,434,471	12,434,471	-	-	12,434,471
GROSS EXPENDITURE			12,434,471	-	-	12,434,471
NET EXPENDITURE SUB-HEAD			12,434,471	-	-	12,434,471
1222105152 Yabalo Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,905,572	6,905,572	-	-	6,905,572
GROSS EXPENDITURE			6,905,572	-	-	6,905,572
NET EXPENDITURE SUB-HEAD			6,905,572	-	-	6,905,572

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.	
1222105100 Drought Mitigation ENNDA						
NET EXPENDITURE HEAD			350,000,000	-	-	350,000,000
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KSh.			550,000,000	-	-	550,000,000

	KShs.
Total Approved Net Estimates.....	3,088,125,392
Add sum now required	550,000,000
NET TOTAL.....	<u>3,638,125,392</u>

Vote D1252 The State Law Office

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 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	123,500,000	-	123,500,000	(38,200,000)	85,300,000	-	85,300,000
0609000 General Administration, Planning and Support Services	37,250,000	-	37,250,000	(26,000,000)	11,250,000	-	11,250,000
TOTAL FOR VOTE D1252 The State Law Office	160,750,000	-	160,750,000	(64,200,000)	96,550,000	-	96,550,000

Vote D1252 The State Law Office

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 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)	-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	11,250,000	-	11,250,000	-	11,250,000	-	11,250,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	67,000,000	-	67,000,000	(38,200,000)	28,800,000	-	28,800,000
TOTAL FOR VOTE D1252 The State Law Office	160,750,000	-	160,750,000	(64,200,000)	96,550,000	-	96,550,000

Vote D1252 The State Law Office

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 for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252100500 Refurbishment sheria House and company's Registry-Nairobi	(26,000,000)	-	(26,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	(38,200,000)	-	(38,200,000)
Total Change for Vote D1252 The State Law Office	(64,200,000)	-	(64,200,000)

VOTE D1252 The State Law Office

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.
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	26,000,000	-	(26,000,000)	-	-	(26,000,000)
GROSS EXPENDITURE			(26,000,000)	-	-	(26,000,000)
NET EXPENDITURE			(26,000,000)	-	-	(26,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	67,000,000	28,800,000	(38,200,000)	(38,200,000)	-	(38,200,000)
GROSS EXPENDITURE			(38,200,000)	(38,200,000)	-	(38,200,000)
NET EXPENDITURE			(38,200,000)	(38,200,000)	-	(38,200,000)
NET EXPENDITURE VOTE 1252 The State Law Office KShs.			(64,200,000)	(38,200,000)	-	(64,200,000)

VOTE D1252 The State Law Office

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.....	160,750,000	
Less - Reduction as above.....	(64,200,000)	
NET TOTAL.....	<u>96,550,000</u>	

VOTE D1252 The State Law Office

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	26,000,000	-	(26,000,000)	-	-	(26,000,000)
GROSS EXPENDITURE			(26,000,000)	-	-	(26,000,000)
NET EXPENDITURE SUB-HEAD			(26,000,000)	-	-	(26,000,000)
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
NET EXPENDITURE HEAD			(26,000,000)	-	-	(26,000,000)

VOTE D1252 The State Law Office

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	67,000,000	28,800,000	(38,200,000)	(38,200,000)	-	(38,200,000)
GROSS EXPENDITURE			(38,200,000)	(38,200,000)	-	(38,200,000)
NET EXPENDITURE SUB-HEAD			(38,200,000)	(38,200,000)	-	(38,200,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE HEAD			(38,200,000)	(38,200,000)	-	(38,200,000)
NET EXPENDITURE VOTE 1252 The State Law Office KSh.			(64,200,000)	(38,200,000)	-	(64,200,000)

VOTE D1252 The State Law Office

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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.....	160,750,000
Less - Reduction as above.....	(64,200,000)
NET TOTAL.....	96,550,000

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 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
TOTAL FOR VOTE D1261 The Judiciary	1,900,000,000	-	1,900,000,000	-	1,900,000,000	-	1,900,000,000

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
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016	85,000,000	-	85,000,000	(45,000,000)	40,000,000	-	40,000,000
1261100400 Refurbishment of Court of Appeal	6,500,000	-	6,500,000	(3,500,000)	3,000,000	-	3,000,000
1261100600 Refurbishment of Non-Residential Buildings	20,000,000	-	20,000,000	(4,000,000)	16,000,000	-	16,000,000
1261100700 Construction of Non-Residential Buildings	148,200,000	-	148,200,000	(90,400,000)	57,800,000	-	57,800,000
1261100900 Purchase of ICT Networking & Communications Equipment	405,000,000	-	405,000,000	-	405,000,000	-	405,000,000
1261101000 Construction of Residential Buildings	15,900,000	-	15,900,000	(7,000,000)	8,900,000	-	8,900,000
1261101100 Construction of Embu Law Courts	22,300,000	-	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	777,600,000	-	777,600,000	368,900,000	1,146,500,000	-	1,146,500,000
1261101400 Construction of Court of Appeals (COA)	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1261101500 Refurbishment of Forodha House	39,500,000	-	39,500,000	-	39,500,000	-	39,500,000
1261102300 Court of Appeal Complex - Milimani	40,000,000	-	40,000,000	(38,000,000)	2,000,000	-	2,000,000
1261102400 Construction of Kisii High Court / Court of Appeal	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1261102500 Construction of Meru High Court / Court of Appeal	70,000,000	-	70,000,000	(40,000,000)	30,000,000	-	30,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	10,000,000	-	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	(43,000,000)	17,000,000	-	17,000,000
1261103200 Construction of Judiciary Training Academy	40,000,000	-	40,000,000	(38,000,000)	2,000,000	-	2,000,000
TOTAL FOR VOTE D1261 The Judiciary	1,900,000,000	-	1,900,000,000	-	1,900,000,000	-	1,900,000,000

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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016	(45,000,000)	-	(45,000,000)
1261100400 Refurbishment of Court of Appeal	(3,500,000)	-	(3,500,000)
1261100600 Refurbishment of Non-Residential Buildings	(4,000,000)	-	(4,000,000)
1261100700 Construction of Non-Residential Buildings	(90,400,000)	-	(90,400,000)
1261101000 Construction of Residential Buildings	(7,000,000)	-	(7,000,000)
1261101300 Refurbishment of Supreme Court Headquarters	368,900,000	-	368,900,000
1261102300 Court of Appeal Complex - Milimani	(38,000,000)	-	(38,000,000)
1261102400 Construction of Kisii High Court / Court of Appeal	(50,000,000)	-	(50,000,000)
1261102500 Construction of Meru High Court / Court of Appeal	(40,000,000)	-	(40,000,000)
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	(10,000,000)	-	(10,000,000)
1261103100 Construction of Mavoko Law Courts	(43,000,000)	-	(43,000,000)
1261103200 Construction of Judiciary Training Academy	(38,000,000)	-	(38,000,000)
Total Change for Vote D1261 The Judiciary	-	-	-

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.	
1261100200 The Judiciary Transformation Support Project 2013-2016						
3110200 Construction of Building	85,000,000	40,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE			(45,000,000)	-	-	(45,000,000)
1261100400 Refurbishment of Court of Appeal						
3110200 Construction of Building	6,500,000	3,000,000	(3,500,000)	-	-	(3,500,000)
GROSS EXPENDITURE			(3,500,000)	-	-	(3,500,000)
NET EXPENDITURE			(3,500,000)	-	-	(3,500,000)
1261100600 Refurbishment of Non-Residential Buildings						

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	11,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE			(4,000,000)	-	-	(4,000,000)
1261100700 Construction of Non-Residential Buildings						
3110200 Construction of Building	143,200,000	52,800,000	(90,400,000)	-	-	(90,400,000)
GROSS EXPENDITURE			(90,400,000)	-	-	(90,400,000)
NET EXPENDITURE			(90,400,000)	-	-	(90,400,000)
1261101000 Construction of Residential Buildings						
3110200 Construction of Building	15,900,000	8,900,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)

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.	
NET EXPENDITURE			(7,000,000)	-	-	(7,000,000)
1261101300 Refurbishment of Supreme Court Headquarters						
2211300 Other Operating Expenses	450,000,000	818,900,000	368,900,000	-	-	368,900,000
GROSS EXPENDITURE			368,900,000	-	-	368,900,000
NET EXPENDITURE			368,900,000	-	-	368,900,000
1261102300 Court of Appeal Complex - Milimani						
3110200 Construction of Building	40,000,000	2,000,000	(38,000,000)	-	-	(38,000,000)
GROSS EXPENDITURE			(38,000,000)	-	-	(38,000,000)
NET EXPENDITURE			(38,000,000)	-	-	(38,000,000)
1261102400 Construction of Kisii High Court / Court of Appeal						

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	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1261102500 Construction of Meru High Court / Court of Appeal						
3110200 Construction of Building	70,000,000	30,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1261103100 Construction of Mavoko Law Courts						
3110200 Construction of Building	60,000,000	17,000,000	(43,000,000)	-	-	(43,000,000)
GROSS EXPENDITURE			(43,000,000)	-	-	(43,000,000)
NET EXPENDITURE			(43,000,000)	-	-	(43,000,000)
1261103200 Construction of Judiciary Training Academy						
3110200 Construction of Building	40,000,000	2,000,000	(38,000,000)	-	-	(38,000,000)
GROSS EXPENDITURE			(38,000,000)	-	-	(38,000,000)
NET EXPENDITURE			(38,000,000)	-	-	(38,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KShs.			-	-	-	-

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.	

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.	
1261100200 The Judiciary Transformation Support Project 2013-2016.						
1261100201 Headquarters						
3110200 Construction of Building	85,000,000	40,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	-	-	(45,000,000)
1261100200 The Judiciary Transformation Support Project 2013-2016						
NET EXPENDITURE HEAD			(45,000,000)	-	-	(45,000,000)

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261100400 Refurbishment of Court of Appeal.						
1261100401 Nyeri						
3110200 Construction of Building	6,500,000	3,000,000	(3,500,000)	-	-	(3,500,000)
GROSS EXPENDITURE			(3,500,000)	-	-	(3,500,000)
NET EXPENDITURE SUB-HEAD			(3,500,000)	-	-	(3,500,000)
1261100400 Refurbishment of Court of Appeal						
NET EXPENDITURE HEAD			(3,500,000)	-	-	(3,500,000)
1261100600 Refurbishment of Non-Residential Buildings.						

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.	
1261100613 Kiambu - Provision of High Court Facilities						
3110300 Refurbishment of Buildings	5,000,000	1,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1261100600 Refurbishment of Non-Residential Buildings						
NET EXPENDITURE HEAD			(4,000,000)	-	-	(4,000,000)
1261100700 Construction of Non-Residential Buildings.						
1261100704 Bomet						
3110200 Construction of Building	10,400,000	-	(10,400,000)	-	-	(10,400,000)

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.	
GROSS EXPENDITURE			(10,400,000)	-	-	(10,400,000)
NET EXPENDITURE SUB-HEAD			(10,400,000)	-	-	(10,400,000)
1261100707 Mandera						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100708 Marimanti						
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261100712 Wanguru						
3110200 Construction of Building	10,000,000	8,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1261100716 Narok						
3110200 Construction of Building	12,400,000	7,400,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100717 Eldama Ravine						
3110200 Construction of Building	15,000,000	8,000,000	(7,000,000)	-	-	(7,000,000)

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1261100719 Habaswein						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1261100720 Githongo						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

VOTE 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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261100721 Kandara						
3110200 Construction of Building	15,000,000	7,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1261100722 Mbita						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1261100723 Amagoro						
3110200 Construction of Building	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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100724 Homa Bay						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100725 Marsabit						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

VOTE 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.	
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE HEAD			(90,400,000)	-	-	(90,400,000)
1261101000 Construction of Residential Buildings.						
1261101001 Marsabit						
3110200 Construction of Building	15,900,000	8,900,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1261101000 Construction of Residential Buildings						
NET EXPENDITURE HEAD			(7,000,000)	-	-	(7,000,000)

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.	
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
2211300 Other Operating Expenses	450,000,000	818,900,000	368,900,000	-	-	368,900,000
GROSS EXPENDITURE			368,900,000	-	-	368,900,000
NET EXPENDITURE SUB-HEAD			368,900,000	-	-	368,900,000
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE HEAD			368,900,000	-	-	368,900,000
1261102300 Court of Appeal Complex - Milimani.						

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261102301 Court of Appeal Complex - Milimani						
3110200 Construction of Building	40,000,000	2,000,000	(38,000,000)	-	-	(38,000,000)
GROSS EXPENDITURE			(38,000,000)	-	-	(38,000,000)
NET EXPENDITURE SUB-HEAD			(38,000,000)	-	-	(38,000,000)
1261102300 Court of Appeal Complex - Milimani						
NET EXPENDITURE HEAD			(38,000,000)	-	-	(38,000,000)
1261102400 Construction of Kisii High Court / Court of Appeal.						
1261102401 Construction of Kisii High Court / Court of Appeal						
3110200 Construction of Building	50,000,000	-	(50,000,000)	-	-	(50,000,000)

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.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1261102400 Construction of Kisii High Court / Court of Appeal						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1261102500 Construction of Meru High Court / Court of Appeal.						
1261102501 Construction of Meru High Court / Court of Appeal						
3110200 Construction of Building	70,000,000	30,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)

VOTE 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.	
1261102500 Construction of Meru High Court / Court of Appeal						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1261103000 Construction of Takaba Kadhi's Court (Mandera West).						
1261103001 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

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.	
1261103100 Construction of Mavoko Law Courts.						
1261103101 Construction of Mavoko Law Courts						
3110200 Construction of Building	60,000,000	17,000,000	(43,000,000)	-	-	(43,000,000)
GROSS EXPENDITURE			(43,000,000)	-	-	(43,000,000)
NET EXPENDITURE SUB-HEAD			(43,000,000)	-	-	(43,000,000)
1261103100 Construction of Mavoko Law Courts						
NET EXPENDITURE HEAD			(43,000,000)	-	-	(43,000,000)
1261103200 Construction of Judiciary Training Academy.						

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261103201 Construction of Judiciary Training Academy						
3110200 Construction of Building	40,000,000	2,000,000	(38,000,000)	-	-	(38,000,000)
GROSS EXPENDITURE			(38,000,000)	-	-	(38,000,000)
NET EXPENDITURE SUB-HEAD			(38,000,000)	-	-	(38,000,000)
1261103200 Construction of Judiciary Training Academy						
NET EXPENDITURE HEAD			(38,000,000)	-	-	(38,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KSh.			-	-	-	-

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	83,382,916	-	83,382,916	(36,817,173)	46,565,743	-	46,565,743
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	83,382,916	-	83,382,916	(36,817,173)	46,565,743	-	46,565,743

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	-	25,382,916
1271100300 Refurbishment of EACC Headquarters	58,000,000	-	58,000,000	(36,817,173)	21,182,827	-	21,182,827
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	83,382,916	-	83,382,916	(36,817,173)	46,565,743	-	46,565,743

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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters	(36,817,173)	-	(36,817,173)
Total Change for Vote D1271 Ethics and Anti-Corruption Commission	(36,817,173)	-	(36,817,173)

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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1271100300 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	58,000,000	21,182,827	(36,817,173)	-	-	(36,817,173)
GROSS EXPENDITURE			(36,817,173)	-	-	(36,817,173)
NET EXPENDITURE			(36,817,173)	-	-	(36,817,173)
NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KShs.			(36,817,173)	-	-	(36,817,173)

KShs.

Total Approved Estimates.....	83,382,916
Less - Reduction as above.....	<u>(36,817,173)</u>
NET TOTAL.....	<u><u>46,565,743</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.	
1271100300 Refurbishment of EACC Headquarters.						
1271100301 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	58,000,000	21,182,827	(36,817,173)	-	-	(36,817,173)
GROSS EXPENDITURE			(36,817,173)	-	-	(36,817,173)
NET EXPENDITURE SUB-HEAD			(36,817,173)	-	-	(36,817,173)
1271100300 Refurbishment of EACC Headquarters						
NET EXPENDITURE HEAD			(36,817,173)	-	-	(36,817,173)

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.	
NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KSh.			(36,817,173)	-	-	(36,817,173)

KShs.

Total Approved Net Estimates.....	83,382,916
Less - Reduction as above.....	(36,817,173)
NET TOTAL.....	<u>46,565,743</u>

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Office of the Director of Public Prosecutions, 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.
0612000 Public Prosecution Services	45,000,000	-	45,000,000	(32,864,571)	12,135,429	-	12,135,429
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	45,000,000	-	45,000,000	(32,864,571)	12,135,429	-	12,135,429

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Office of the Director of Public Prosecutions, 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.
1291100800 Refurbishment of ODPP County Office	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1291101000 UNFPA 8th Country Programme on FGM	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1291101500 Construction of Prosecution Training Institute (PTI)	25,000,000	-	25,000,000	(17,864,571)	7,135,429	-	7,135,429
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	45,000,000	-	45,000,000	(32,864,571)	12,135,429	-	12,135,429

Vote D1291 Office of the Director of Public Prosecutions

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Office of the Director of Public Prosecutions, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office	(15,000,000)	-	(15,000,000)
1291101500 Construction of Prosecution Training Institute (PTI)	(17,864,571)	-	(17,864,571)
Total Change for Vote D1291 Office of the Director of Public Prosecutions	(32,864,571)	-	(32,864,571)

VOTE D1291 Office of the Director of Public Prosecutions

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.
1291100800 Refurbishment of ODPP County Office						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1291101500 Construction of Prosecution Training Institute (PTI)						
3110200 Construction of Building	25,000,000	7,135,429	(17,864,571)	-	-	(17,864,571)
GROSS EXPENDITURE			(17,864,571)	-	-	(17,864,571)
NET EXPENDITURE			(17,864,571)	-	-	(17,864,571)

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KShs.			(32,864,571)	-	-	(32,864,571)

KShs.

Total Approved Estimates.....	45,000,000
Less - Reduction as above.....	<u>(32,864,571)</u>
NET TOTAL.....	<u><u>12,135,429</u></u>

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1291100800 Refurbishment of ODPP County Office .						
1291100801 Refurbishment of ODPP County Office - HQ						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1291100800 Refurbishment of ODPP County Office						

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1291101500 Construction of Prosecution Training Institute (PTI).						
1291101501 Construction of Prosecution Training Institute						
3110200 Construction of Building	25,000,000	7,135,429	(17,864,571)	-	-	(17,864,571)
GROSS EXPENDITURE			(17,864,571)	-	-	(17,864,571)
NET EXPENDITURE SUB-HEAD			(17,864,571)	-	-	(17,864,571)
1291101500 Construction of Prosecution Training Institute (PTI)						
NET EXPENDITURE HEAD			(17,864,571)	-	-	(17,864,571)
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KSh.			(32,864,571)	-	-	(32,864,571)

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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.....	45,000,000					
Less - Reduction as above.....	<u>(32,864,571)</u>					
NET TOTAL.....	<u>12,135,429</u>					

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the State Department for Forestry for Capital expenditure

KShs. 327,939,205

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	-	4,000,000
1018000 Forests Management and Water Towers Conservation	285,500,000	-	285,500,000	327,939,205	613,439,205	-	613,439,205
TOTAL FOR VOTE D1332 State Department for Forestry	289,500,000	-	289,500,000	327,939,205	617,439,205	-	617,439,205

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the State Department for Forestry for Capital expenditure

KShs. 327,939,205

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	-	4,000,000
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)	250,000	-	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	-	7,500,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	5,000,000	-	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	-	1,250,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta	1,250,000	-	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 for the period ending 30th June, 2023 for the State Department for Forestry for Capital expenditure

KShs. 327,939,205

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	-	500,000
1332100800 Development of TIVA forest as a centre of excellence for dryland	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1332100900 Development of forest research technologies	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1332101000 Natural Forestry Programme	12,500,000	-	12,500,000	-	12,500,000	-	12,500,000
1332101100 Forest Plantations	2,500,000	-	2,500,000	-	2,500,000	-	2,500,000
1332101200 Farm and Dryland Forest Development	12,500,000	-	12,500,000	-	12,500,000	-	12,500,000
1332101300 Forest rangers Camps Rehabilitation	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1332101400 Forest roads	12,500,000	-	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 for the period ending 30th June, 2023 for the State Department for Forestry for Capital expenditure

KShs. 327,939,205

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	-	5,000,000
1332101700 Construction of Tree Seed Processing Units	70,000,000	-	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	-	25,000,000
1332101900 Tree Growing Campaign and Rangeland Restoration	112,500,000	-	112,500,000	300,000,000	412,500,000	-	412,500,000
1332102000 Construction of Glass Houses - Regional	1,250,000	-	1,250,000	-	1,250,000	-	1,250,000
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys	-	-	-	27,939,205	27,939,205	-	27,939,205
TOTAL FOR VOTE D1332 State Department for Forestry	289,500,000	-	289,500,000	327,939,205	617,439,205	-	617,439,205

Vote D1332 State Department for Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2023 for the State Department for Forestry for Capital expenditure

KShs. 327,939,205

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1332101900 Tree Growing Campaign and Rangeland Restoration	300,000,000	-	300,000,000
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys	27,939,205	-	27,939,205
Total Change for Vote D1332 State Department for Forestry	327,939,205	-	327,939,205

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.
1332101900 Tree Growing Campaign and Rangeland Restoration						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	365,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,939,205	27,939,205	-	-	27,939,205
GROSS EXPENDITURE			27,939,205	-	-	27,939,205
NET EXPENDITURE			27,939,205	-	-	27,939,205
NET EXPENDITURE VOTE 1332 State Department for Forestry KShs.			327,939,205	-	-	327,939,205

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.

Total Approved Estimates.....	289,500,000	
Add sum now required	327,939,205	
NET TOTAL.....	<u><u>617,439,205</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.	
1332101900 Tree Growing Campaign and Rangeland Restoration.						
1332101902 National Tree Growing Campaign & Rangeland Restoration - KFS						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	250,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1332101903 National Tree Growing Campaign & Rangeland Restoration - KEFRI						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	115,000,000	100,000,000	-	-	100,000,000

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.	
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1332101900 Tree Growing Campaign and Rangeland Restoration						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys.						
1332102401 Construction of Boreholes, Nursery, Water Supply & Desalination Sys						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,939,205	27,939,205	-	-	27,939,205
GROSS EXPENDITURE			27,939,205	-	-	27,939,205
NET EXPENDITURE SUB-HEAD			27,939,205	-	-	27,939,205

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.	
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys						
NET EXPENDITURE HEAD			27,939,205	-	-	27,939,205
NET EXPENDITURE VOTE 1332 State Department for Forestry KSh.			327,939,205	-	-	327,939,205

KShs.

Total Approved Net Estimates.....

289,500,000

Add sum now required

327,939,205

NET TOTAL.....

617,439,205

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.

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	2,465,000,000	-	2,465,000,000	-	2,465,000,000	-	2,465,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	2,465,000,000	-	2,465,000,000	-	2,465,000,000	-	2,465,000,000

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.

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	800,000,000	-	800,000,000	-	800,000,000	-	800,000,000
2043100300 Installation of Integrated Security System	1,000,000,000	-	1,000,000,000	100,000,000	1,100,000,000	-	1,100,000,000
2043100400 Purchase of Buildings - PSC	50,000,000	-	50,000,000	(49,000,000)	1,000,000	-	1,000,000
2043100500 Refurbishment of Various Buildings	170,000,000	-	170,000,000	(51,000,000)	119,000,000	-	119,000,000
2043100600 Purchase and Development of CPST Land	445,000,000	-	445,000,000	-	445,000,000	-	445,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	2,465,000,000	-	2,465,000,000	-	2,465,000,000	-	2,465,000,000

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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043100300 Installation of Integrated Security System	100,000,000	-	100,000,000
2043100400 Purchase of Buildings - PSC	(49,000,000)	-	(49,000,000)
2043100500 Refurbishment of Various Buildings	(51,000,000)	-	(51,000,000)
Total Change for Vote D2043 Parliamentary Joint Services	-	-	-

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
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100300 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	1,100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
2043100400 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	50,000,000	1,000,000	(49,000,000)	-	-	(49,000,000)
NET EXPENDITURE			(49,000,000)	-	-	(49,000,000)
2043100500 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	170,000,000	119,000,000	(51,000,000)	-	-	(51,000,000)
NET EXPENDITURE			(51,000,000)	-	-	(51,000,000)

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
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KShs.			-	-	-	-

KShs.

Total Approved Estimates..... 2,465,000,000

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NET TOTAL..... 2,465,000,000

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.	
2043100300 Installation of Integrated Security System.						
2043100301 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	1,100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
2043100300 Installation of Integrated Security System						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
2043100400 Purchase of Buildings - PSC.						

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.	
2043100401 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	50,000,000	1,000,000	(49,000,000)	-	-	(49,000,000)
NET EXPENDITURE SUB-HEAD			(49,000,000)	-	-	(49,000,000)
2043100400 Purchase of Buildings - PSC						
NET EXPENDITURE HEAD			(49,000,000)	-	-	(49,000,000)
2043100500 Refurbishment of Various Buildings.						
2043100501 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	170,000,000	119,000,000	(51,000,000)	-	-	(51,000,000)

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.	
NET EXPENDITURE SUB-HEAD			(51,000,000)	-	-	(51,000,000)
2043100500 Refurbishment of Various Buildings						
NET EXPENDITURE HEAD			(51,000,000)	-	-	(51,000,000)
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KSh.			-	-	-	-

KShs.

Total Approved Net Estimates..... 2,465,000,000

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NET TOTAL..... 2,465,000,000

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.

KShs. 420,000,000

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.
0509000 Teacher Resource Management	600,000,000	-	600,000,000	420,000,000	1,020,000,000	-	1,020,000,000
0511000 General Administration, Planning and Support Services	56,000,000	30,000,000	26,000,000	-	56,000,000	30,000,000	26,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	656,000,000	30,000,000	626,000,000	420,000,000	1,076,000,000	30,000,000	1,046,000,000

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.

KShs. 420,000,000

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.
2091100100 Construction of County Office Accommodation	56,000,000	30,000,000	26,000,000	-	56,000,000	30,000,000	26,000,000
2091100200 Kenya Secondary Education Quality Improvement	600,000,000	-	600,000,000	300,000,000	900,000,000	-	900,000,000
2091100300 Kenya Primary Education Equity in Learning Program	-	-	-	120,000,000	120,000,000	-	120,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	656,000,000	30,000,000	626,000,000	420,000,000	1,076,000,000	30,000,000	1,046,000,000

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.

KShs. 420,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091100200 Kenya Secondary Education Quality Improvement	300,000,000	-	300,000,000
2091100300 Kenya Primary Education Equity in Learning Program	120,000,000	-	120,000,000
Total Change for Vote D2091 Teachers Service Commission	420,000,000	-	420,000,000

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
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100200 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	900,000,000	300,000,000	300,000,000	-	300,000,000
GROSS EXPENDITURE			300,000,000	300,000,000	-	300,000,000
NET EXPENDITURE			300,000,000	300,000,000	-	300,000,000
2091100300 Kenya Primary Education Equity in Learning Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	120,000,000	120,000,000	-	120,000,000
GROSS EXPENDITURE			120,000,000	120,000,000	-	120,000,000
NET EXPENDITURE			120,000,000	120,000,000	-	120,000,000
NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs.			420,000,000	420,000,000	-	420,000,000

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
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

KShs.

Total Approved Estimates.....	626,000,000
Add sum now required	420,000,000
NET TOTAL.....	<u><u>1,046,000,000</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.	
2091100200 Kenya Secondary Education Quality Improvement.						
2091100201 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	900,000,000	300,000,000	300,000,000	-	300,000,000
GROSS EXPENDITURE			300,000,000	300,000,000	-	300,000,000
NET EXPENDITURE SUB-HEAD			300,000,000	300,000,000	-	300,000,000
2091100200 Kenya Secondary Education Quality Improvement						
NET EXPENDITURE HEAD			300,000,000	300,000,000	-	300,000,000

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.	
2091100300 Kenya Primary Education Equity in Learning Program.						
2091100301 Kenya Primary Education Equity in Learning Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	120,000,000	120,000,000	-	120,000,000
GROSS EXPENDITURE			120,000,000	120,000,000	-	120,000,000
NET EXPENDITURE SUB-HEAD			120,000,000	120,000,000	-	120,000,000
2091100300 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE HEAD			120,000,000	120,000,000	-	120,000,000
NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh.			420,000,000	420,000,000	-	420,000,000

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.
Total Approved Net Estimates.....	626,000,000
Add sum now required	420,000,000
NET TOTAL	1,046,000,000

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Auditor General 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.
0729000 Audit Services	389,710,000	9,100,000	380,610,000	(361,000,000)	28,710,000	9,100,000	19,610,000
TOTAL FOR VOTE D2111 Auditor General	389,710,000	9,100,000	380,610,000	(361,000,000)	28,710,000	9,100,000	19,610,000

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Auditor General 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.
2111100100 Construction of OAG Headquarters at Bishops Road	269,880,000	-	269,880,000	(266,000,000)	3,880,000	-	3,880,000
2111101400 Construction of OAG Mombasa Office Block	100,000,000	-	100,000,000	(95,000,000)	5,000,000	-	5,000,000
2111101500 Institutional Support to Office of the Auditor General	19,830,000	9,100,000	10,730,000	-	19,830,000	9,100,000	10,730,000
TOTAL FOR VOTE D2111 Auditor General	389,710,000	9,100,000	380,610,000	(361,000,000)	28,710,000	9,100,000	19,610,000

Vote D2111 Auditor General

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Auditor General for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road	(266,000,000)	-	(266,000,000)
2111101400 Construction of OAG Mombasa Office Block	(95,000,000)	-	(95,000,000)
Total Change for Vote D2111 Auditor General	(361,000,000)	-	(361,000,000)

VOTE D2111 Auditor General

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.
211100100 Construction of OAG Headquarters at Bishops Road						
3110200 Construction of Building	266,880,000	-	(266,880,000)	-	-	(266,880,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,880,000	880,000	-	-	880,000
GROSS EXPENDITURE			(266,000,000)	-	-	(266,000,000)
NET EXPENDITURE			(266,000,000)	-	-	(266,000,000)
211101400 Construction of OAG Mombasa Office Block						
3110200 Construction of Building	95,000,000	-	(95,000,000)	-	-	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE			(95,000,000)	-	-	(95,000,000)

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 2111 Auditor General KShs.			(361,000,000)	-	-	(361,000,000)

KShs.

Total Approved Estimates.....	380,610,000
Less - Reduction as above.....	<u>(361,000,000)</u>
NET TOTAL.....	<u><u>19,610,000</u></u>

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
211100100 Construction of OAG Headquarters at Bishops Road.						
211100101 Construction of OAG Headquarters at Bishops Road - HQ						
3110200 Construction of Building	266,880,000	-	(266,880,000)	-	-	(266,880,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,880,000	880,000	-	-	880,000
GROSS EXPENDITURE			(266,000,000)	-	-	(266,000,000)
NET EXPENDITURE SUB-HEAD			(266,000,000)	-	-	(266,000,000)
211100100 Construction of OAG Headquarters at Bishops Road						

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(266,000,000)	-	-	(266,000,000)
2111101400 Construction of OAG Mombasa Office Block.						
2111101401 Construction of OAG Mombasa Office Block - HQ						
3110200 Construction of Building	95,000,000	-	(95,000,000)	-	-	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE SUB-HEAD			(95,000,000)	-	-	(95,000,000)
2111101400 Construction of OAG Mombasa Office Block						
NET EXPENDITURE HEAD			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE VOTE 2111 Auditor General KSh.			(361,000,000)	-	-	(361,000,000)

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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.....	380,610,000					
Less - Reduction as above.....	<u>(361,000,000)</u>					
NET TOTAL.....	<u>19,610,000</u>					

