

2022/2023
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

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

VOLUME I
(VOTES D1011-D1083)

JANUARY, 2023

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2022/2023

SUPPLEMENTARY ESTIMATES I (DEVELOPMENT EXPENDITURE)

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

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	424,392,212,371	290,962,572,568
Supplementary Estimates I	(39,488,245,235)	(66,799,051,834)
Total Kshs.	384,903,967,136	224,163,520,734

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2022/2023	Supplementary Appropriations in - Aid 2022/2023
1011 Executive Office of the President	1,367,355,348	-
1035 State Department for Development of the ASAL	206,900,000	-
1066 State Department for Early Learning & Basic Education	8,179,447,093	(500,000)
1083 State Department for Public Health and Professional Standards	2,637,250,000	-
1092 State Department for Transport	1,340,500,000	-
1104 State Department for Irrigation	1,337,437,500	-
1169 State Department for Crop Development & Agricultural Research	21,365,995,750	160,000,000
1173 State Department for Cooperatives	19,700,000,000	-
1176 State Department for Micro, Small and Medium Enterprises Development	46,000,000	-
1177 State Department for Investment Promotion	55,083,333	-
1192 State Department for Mining	26,214,400	-
1212 State Department for Gender	972,322	-
1332 State Department for Forestry	289,500,000	-
SUB-TOTAL Kshs.	56,552,655,746	
Less Reduction:		
1021 State Department for Interior and Citizen Services	(2,435,035,934)	(202,000,000)
1023 State Department for Correctional Services	(400,000,000)	-
1032 Ministry of Devolution	(100,000,000)	-
1041 Ministry of Defence	(102,500,000)	-
1052 Ministry of Foreign Affairs	(700,000,000)	-
1064 State Department for Vocational and Technical Training	(1,174,500,000)	(1,000,400,000)
1065 State Department for University Education	(2,289,230,000)	(514,886,330)
1068 State Department for Post Training and Skills Development	(33,000,000)	(40,000,000)
1071 The National Treasury	(16,304,507,634)	6,532,869,555
1072 State Department for Planning	(434,750,000)	10,985,641
1081 Ministry of Health	(1,242,851,538)	(5,863,674,552)
1091 State Department for Infrastructure	(20,640,000,000)	(26,473,567,854)
1093 State Department for Shipping and Maritime	(489,000,000)	-
1094 State Department for Housing & Urban Development	(7,800,000,000)	-
1095 State Department for Public Works	(518,000,000)	-
1108 Ministry of Environment and Forestry	(938,000,000)	(135,500,000)
1109 Ministry of Water & Sanitation and Irrigation	(12,015,537,500)	(11,615,074,294)
1112 Ministry of Lands and Physical Planning	(1,233,500,000)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2022/2023	Supplementary Appropriations in - Aid 2022/2023
1122 State Department for Information Communication Technology & Innovation	(2,675,000,000)	(3,100,000,000)
1123 State Department for Broadcasting & Telecommunications	(527,875,000)	-
1132 State Department for Sports	(72,125,000)	-
1134 State Department for Culture and Heritage	(15,000,000)	-
1152 Ministry of Energy	(13,264,000,000)	(25,448,000,000)
1162 State Department for Livestock.	(1,055,850,000)	1,241,880,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	(3,928,470,000)	(400,000,000)
1174 State Department for Trade and Enterprise Development	(243,750,000)	-
1175 State Department for Industrialization	(2,115,083,333)	-
1184 Ministry of Labour	(150,000,000)	-
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	-	431,600,000
1194 Ministry of Petroleum and Mining	(576,415,500)	(225,000,000)
1202 State Department for Tourism	(318,200,000)	-
1203 State Department for Wildlife	(500,000,000)	(78,810,000)
1213 State Department for Public Service	(400,327,850)	-
1214 State Department for Youth Affairs	(503,000,000)	(20,000,000)
1222 State Department for Regional and Northern Corridor Development	(587,724,608)	(88,974,000)
1252 State Law Office and Department of Justice	(62,750,000)	-
1271 Ethics and Anti-Corruption Commission	(74,617,084)	-
2021 National Land Commission	(90,300,000)	-
2091 Teachers Service Commission	(30,000,000)	30,000,000
SUB-TOTAL Kshs.	(96,040,900,981)	
GRAND TOTAL Kshs.	(39,488,245,235)	(66,799,051,834)

* Denotes Deficiency

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Executive Office of the President for capital expenditure

KShs. 1,367,355,348

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.
0702000 Cabinet Affairs	252,250,000	-	252,250,000	(100,000,000)	152,250,000	-	152,250,000
0703000 Government Advisory Services	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
0704000 State House Affairs	286,850,000	-	286,850,000	156,602,000	443,452,000	-	443,452,000
0734000 Deputy President Services	20,400,000	-	20,400,000	(4,192,098)	16,207,902	-	16,207,902
0745000 Nairobi Metropolitan Services	5,348,570,000	5,348,570,000	-	1,314,945,446	6,663,515,446	5,348,570,000	1,314,945,446
TOTAL FOR VOTE D1011 Executive Office of the President	5,983,070,000	5,348,570,000	634,500,000	1,367,355,348	7,350,425,348	5,348,570,000	2,001,855,348

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Executive Office of the President for capital expenditure

KShs. 1,367,355,348

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.
1011100100 General Maintenance Works at State House Nairobi	94,021,940	-	94,021,940	186,000,000	280,021,940	-	280,021,940
1011100200 General Maintenance Works at Eldoret State Lodge	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1011100300 General Maintenance Works at State House Sagana	27,000,000	-	27,000,000	(5,000,000)	22,000,000	-	22,000,000
1011100400 Refurbishment of buildings at Mombasa State House	42,000,000	-	42,000,000	(6,000,000)	36,000,000	-	36,000,000
1011100500 Refurbishment of buildings at Nakuru State House	35,490,000	-	35,490,000	-	35,490,000	-	35,490,000
1011100600 Rehabilitation Works at Kisumu State Lodge	14,940,060	-	14,940,060	-	14,940,060	-	14,940,060
1011100700 Rehabilitation Works at Kakamega State Lodge	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Executive Office of the President for capital expenditure

KShs. 1,367,355,348

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011100900 General Works at the Office of the Deputy President	20,400,000	-	20,400,000	(4,192,098)	16,207,902	-	16,207,902
1011101000 General Works at the Cabinet Affairs Office	9,250,000	-	9,250,000	-	9,250,000	-	9,250,000
1011101100 National Fund for the Disabled of Kenya	200,000,000	-	200,000,000	(100,000,000)	100,000,000	-	100,000,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1011101800 Directorate of Resource Survey and Remote Sensing	43,000,000	-	43,000,000	-	43,000,000	-	43,000,000
1011101900 The Mechanical Garage	4,798,000	-	4,798,000	(4,798,000)	-	-	-
1011102000 Support to the Presidential Policy & Strategy Unit	13,600,000	-	13,600,000	(13,600,000)	-	-	-
1011102200 Mbagathi District Hospital	101,000,000	101,000,000	-	-	101,000,000	101,000,000	-

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Executive Office of the President for capital expenditure

KShs. 1,367,355,348

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011102300 Pumwani Maternity Hospital	70,000,000	70,000,000	-	-	70,000,000	70,000,000	-
1011102500 Mutuini Hospital	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1011102600 Health Centers and Dispensaries	175,000,000	175,000,000	-	50,000,000	225,000,000	175,000,000	50,000,000
1011102800 Transport, Roads and Public Works	2,215,450,000	2,215,450,000	-	511,683,221	2,727,133,221	2,215,450,000	511,683,221
1011102900 Environmental and Solid Waste Management	442,220,000	442,220,000	-	411,835,624	854,055,624	442,220,000	411,835,624
1011103000 Water Services	162,000,000	162,000,000	-	-	162,000,000	162,000,000	-
1011103100 Energy Reticulation and Public Lighting	378,000,000	378,000,000	-	107,456,484	485,456,484	378,000,000	107,456,484
1011103200 Mukuru Kwa Njenga Project	500,000,000	500,000,000	-	-	500,000,000	500,000,000	-

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Executive Office of the President for capital expenditure

KShs. 1,367,355,348

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011103400 Land, Housing and Development	705,020,000	705,020,000	-	233,970,117	938,990,117	705,020,000	233,970,117
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	155,500,000	155,500,000	-	-	155,500,000	155,500,000	-
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	394,380,000	394,380,000	-	-	394,380,000	394,380,000	-
1011103900 Kisii State Lodge	19,000,000	-	19,000,000	-	19,000,000	-	19,000,000
1011104000 General Maintenance Works at Mtito Andei State Lodge	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
TOTAL FOR VOTE D1011 Executive Office of the President	5,983,070,000	5,348,570,000	634,500,000	1,367,355,348	7,350,425,348	5,348,570,000	2,001,855,348

Vote D1011 Executive Office of the President

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Executive Office of the President for capital expenditure

KShs. 1,367,355,348

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi	186,000,000	-	186,000,000
1011100300 General Maintenance Works at State House Sagana	(5,000,000)	-	(5,000,000)
1011100400 Refurbishment of buildings at Mombasa State House	(6,000,000)	-	(6,000,000)
1011100900 General Works at the Office of the Deputy President	(4,192,098)	-	(4,192,098)
1011101100 National Fund for the Disabled of Kenya	(100,000,000)	-	(100,000,000)
1011101900 The Mechanical Garage	(4,798,000)	-	(4,798,000)
1011102000 Support to the Presidential Policy & Strategy Unit	(13,600,000)	-	(13,600,000)
1011102600 Health Centers and Dispensaries	50,000,000	-	50,000,000
1011102800 Transport, Roads and Public Works	511,683,221	-	511,683,221
1011102900 Environmental and Solid Waste Management	411,835,624	-	411,835,624
1011103100 Energy Reticulation and Public Lighting	107,456,484	-	107,456,484
1011103400 Land, Housing and Development	233,970,117	-	233,970,117
Total Change for Vote D1011 Executive Office of the President	1,367,355,348	-	1,367,355,348

VOTE D1011 Executive Office of the President

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.	
101100100 General Maintenance Works at State House Nairobi						
3110200 Construction of Building	-	100,000,000	100,000,000	-	-	100,000,000
3110300 Refurbishment of Buildings	57,572,000	112,572,000	55,000,000	-	-	55,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	36,449,940	67,449,940	31,000,000	-	-	31,000,000
GROSS EXPENDITURE			186,000,000	-	-	186,000,000
NET EXPENDITURE			186,000,000	-	-	186,000,000
1011100300 General Maintenance Works at State House Sagana						
3110300 Refurbishment of Buildings	27,000,000	22,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1011 Executive Office of the President

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			(5,000,000)	-	-	(5,000,000)
1011100400 Refurbishment of buildings at Mombasa State House						
3110300 Refurbishment of Buildings	42,000,000	36,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE			(6,000,000)	-	-	(6,000,000)
1011100900 General Works at the Office of the Deputy President						
3110300 Refurbishment of Buildings	20,400,000	16,207,902	(4,192,098)	-	-	(4,192,098)
GROSS EXPENDITURE			(4,192,098)	-	-	(4,192,098)
NET EXPENDITURE			(4,192,098)	-	-	(4,192,098)
1011101100 National Fund for the Disabled of Kenya						

VOTE D1011 Executive Office of the President

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.	
2640500 Other Capital Grants and Transfers	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1011101900 The Mechanical Garage						
3110200 Construction of Building	4,798,000	-	(4,798,000)	-	-	(4,798,000)
GROSS EXPENDITURE			(4,798,000)	-	-	(4,798,000)
NET EXPENDITURE			(4,798,000)	-	-	(4,798,000)
1011102000 Support to the Presidential Policy & Strategy Unit						
2110200 Basic Wages - Temporary Employees	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
2210500 Printing , Advertising and Information Supplies and Services	528,500	-	(528,500)	(528,500)	-	(528,500)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210800 Hospitality Supplies and Services	1,464,000	-	(1,464,000)	(1,464,000)	-	(1,464,000)
2211300 Other Operating Expenses	1,607,500	-	(1,607,500)	(1,607,500)	-	(1,607,500)
GROSS EXPENDITURE			(13,600,000)	(13,600,000)	-	(13,600,000)
NET EXPENDITURE			(13,600,000)	(13,600,000)	-	(13,600,000)
1011102600 Health Centers and Dispensaries						
3110500 Construction and Civil Works	175,000,000	225,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1011102800 Transport, Roads and Public Works						
3110500 Construction and Civil Works	-	511,683,221	511,683,221	-	-	511,683,221

VOTE D1011 Executive Office of the President

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			511,683,221	-	-	511,683,221
NET EXPENDITURE			511,683,221	-	-	511,683,221
1011102900 Environmental and Solid Waste Management						
3110500 Construction and Civil Works	298,950,000	710,785,624	411,835,624	-	-	411,835,624
GROSS EXPENDITURE			411,835,624	-	-	411,835,624
NET EXPENDITURE			411,835,624	-	-	411,835,624
1011103100 Energy Reticulation and Public Lighting						
3110500 Construction and Civil Works	263,000,000	370,456,484	107,456,484	-	-	107,456,484
GROSS EXPENDITURE			107,456,484	-	-	107,456,484
NET EXPENDITURE			107,456,484	-	-	107,456,484

VOTE D1011 Executive Office of the President

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.	
1011103400 Land, Housing and Development						
3110500 Construction and Civil Works	600,020,000	833,990,117	233,970,117	-	-	233,970,117
GROSS EXPENDITURE			233,970,117	-	-	233,970,117
NET EXPENDITURE			233,970,117	-	-	233,970,117
NET EXPENDITURE VOTE 1011 Executive Office of the President KShs.			1,367,355,348	(13,600,000)	-	1,367,355,348

KShs.

Total Approved Estimates.....	634,500,000
Add sum now required	1,367,355,348
NET TOTAL.....	<u><u>2,001,855,348</u></u>

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.						
1011100102 Refurbishment of Buildings - Nairobi State House						
3110300 Refurbishment of Buildings	57,572,000	112,572,000	55,000,000	-	-	55,000,000
GROSS EXPENDITURE			55,000,000	-	-	55,000,000
NET EXPENDITURE SUB-HEAD			55,000,000	-	-	55,000,000
1011100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,020,000	56,020,000	31,000,000	-	-	31,000,000
GROSS EXPENDITURE			31,000,000	-	-	31,000,000
NET EXPENDITURE SUB-HEAD			31,000,000	-	-	31,000,000

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100107 Construction and Other Civil Works						
3110200 Construction of Building	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1011100100 General Maintenance Works at State House Nairobi						
NET EXPENDITURE HEAD			186,000,000	-	-	186,000,000
1011100300 General Maintenance Works at State House Sagana.						
1011100301 Refurbishment of Buildings at Sagana State Lodge						
3110300 Refurbishment of Buildings	27,000,000	22,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1011100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1011100400 Refurbishment of buildings at Mombasa State House.						
1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House						
3110300 Refurbishment of Buildings	42,000,000	36,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE HEAD			(6,000,000)	-	-	(6,000,000)
1011100900 General Works at the Office of the Deputy President.						
1011100904 Routine Maintenance at Headquarters						
3110300 Refurbishment of Buildings	18,000,000	13,807,902	(4,192,098)	-	-	(4,192,098)
GROSS EXPENDITURE			(4,192,098)	-	-	(4,192,098)
NET EXPENDITURE SUB-HEAD			(4,192,098)	-	-	(4,192,098)
1011100900 General Works at the Office of the Deputy President						
NET EXPENDITURE HEAD			(4,192,098)	-	-	(4,192,098)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101100 National Fund for the Disabled of Kenya.						
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya						
2640500 Other Capital Grants and Transfers	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1011101100 National Fund for the Disabled of Kenya						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1011101900 The Mechanical Garage.						

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101901 The Mechanical Garage						
3110200 Construction of Building	4,798,000	-	(4,798,000)	-	-	(4,798,000)
GROSS EXPENDITURE			(4,798,000)	-	-	(4,798,000)
NET EXPENDITURE SUB-HEAD			(4,798,000)	-	-	(4,798,000)
1011101900 The Mechanical Garage						
NET EXPENDITURE HEAD			(4,798,000)	-	-	(4,798,000)
1011102000 Support to the Presidential Policy & Strategy Unit.						
1011102001 Support to the Presidential Policy & Strategy Unit						
2110200 Basic Wages - Temporary Employees	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	528,500	-	(528,500)	(528,500)	-	(528,500)
2210800 Hospitality Supplies and Services	1,464,000	-	(1,464,000)	(1,464,000)	-	(1,464,000)
2211300 Other Operating Expenses	1,607,500	-	(1,607,500)	(1,607,500)	-	(1,607,500)
GROSS EXPENDITURE			(13,600,000)	(13,600,000)	-	(13,600,000)
NET EXPENDITURE SUB-HEAD			(13,600,000)	(13,600,000)	-	(13,600,000)
1011102000 Support to the Presidential Policy & Strategy Unit						
NET EXPENDITURE HEAD			(13,600,000)	(13,600,000)	-	(13,600,000)
1011102600 Health Centers and Dispensaries.						
1011102601 Health Centers and Dispensaries						

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	175,000,000	225,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1011102600 Health Centers and Dispensaries						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1011102800 Transport, Roads and Public Works.						
1011102801 Transport, Roads and Public Works						
3110500 Construction and Civil Works	-	511,683,221	511,683,221	-	-	511,683,221
GROSS EXPENDITURE			511,683,221	-	-	511,683,221

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			511,683,221	-	-	511,683,221
1011102800 Transport, Roads and Public Works						
NET EXPENDITURE HEAD			511,683,221	-	-	511,683,221
1011102900 Environmental and Solid Waste Management.						
1011102901 Environmental and Solid Waste Management						
3110500 Construction and Civil Works	298,950,000	710,785,624	411,835,624	-	-	411,835,624
GROSS EXPENDITURE			411,835,624	-	-	411,835,624
NET EXPENDITURE SUB-HEAD			411,835,624	-	-	411,835,624
1011102900 Environmental and Solid Waste Management						

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			411,835,624	-	-	411,835,624
1011103100 Energy Reticulation and Public Lighting.						
1011103101 Energy Reticulation and Public Lighting						
3110500 Construction and Civil Works	263,000,000	370,456,484	107,456,484	-	-	107,456,484
GROSS EXPENDITURE			107,456,484	-	-	107,456,484
NET EXPENDITURE SUB-HEAD			107,456,484	-	-	107,456,484
1011103100 Energy Reticulation and Public Lighting						
NET EXPENDITURE HEAD			107,456,484	-	-	107,456,484
1011103400 Land, Housing and Development.						

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011103402 Housing and Urban Development						
3110500 Construction and Civil Works	550,020,000	783,990,117	233,970,117	-	-	233,970,117
GROSS EXPENDITURE			233,970,117	-	-	233,970,117
NET EXPENDITURE SUB-HEAD			233,970,117	-	-	233,970,117
1011103400 Land, Housing and Development						
NET EXPENDITURE HEAD			233,970,117	-	-	233,970,117
NET EXPENDITURE VOTE 1011 Executive Office of the President KSh.			1,367,355,348	(13,600,000)	-	1,367,355,348

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Net Estimates.....	634,500,000					
Add sum now required	1,367,355,348					
NET TOTAL.....	2,001,855,348					

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for the State Department for Interior & Citizen 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.
0601000 Policing Services	1,795,000,000	-	1,795,000,000	(1,153,033,488)	641,966,512	-	641,966,512
0603000 Government Printing Services	300,000,000	-	300,000,000	(300,000,000)	-	-	-
0605000 Migration & Citizen Services Management	950,000,000	200,000,000	750,000,000	276,939,800	1,026,939,800	-	1,026,939,800
0625000 Road Safety	520,856,159	-	520,856,159	309,000,000	829,856,159	-	829,856,159
0626000 Population Management Services	1,232,000,000	2,000,000	1,230,000,000	(232,213,974)	997,786,026	-	997,786,026
0629000 General Administration and Support Services	1,881,030,000	-	1,881,030,000	(1,235,728,272)	645,301,728	-	645,301,728
0630000 Policy Coordination Services	100,000,000	-	100,000,000	(100,000,000)	-	-	-
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	6,778,886,159	202,000,000	6,576,886,159	(2,435,035,934)	4,141,850,225	-	4,141,850,225

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for the State Department for Interior & Citizen 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.
1021100200 Police Modernization Programme	880,000,000	-	880,000,000	(660,000,000)	220,000,000	-	220,000,000
1021100300 Constructions Police stations and Police Housing for the Kenya Police	140,000,000	-	140,000,000	(140,000,000)	-	-	-
1021100400 Construction of Police stations & Housing for Administration Police	78,000,000	-	78,000,000	(57,283,488)	20,716,512	-	20,716,512
1021100600 Construction & Modernization of National Forensic Facilities	535,000,000	-	535,000,000	(133,750,000)	401,250,000	-	401,250,000
1021100700 Constructions Police stations and Police Housing for the DCI	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1021100800 Construction of Police stations, Housing & other facilities for GSU	82,000,000	-	82,000,000	(82,000,000)	-	-	-

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for the State Department for Interior & Citizen 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
1021100900 Construction of Regional, County and Sub County offices	270,800,000	-	270,800,000	(239,060,478)	31,739,522	-	31,739,522
1021101000 Refurbishment of 290 sub county offices	120,000,000	-	120,000,000	(112,591,504)	7,408,496	-	7,408,496
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	31,000,000	-	31,000,000	(31,000,000)	-	-	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP	300,000,000	-	300,000,000	(300,000,000)	-	-	-
1021101400 Construction of National Registrations County/sub-County Registries	40,000,000	-	40,000,000	(4,000,000)	36,000,000	-	36,000,000
1021101600 Supplies for ID cards materials	900,000,000	-	900,000,000	-	900,000,000	-	900,000,000
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	30,000,000	-	30,000,000	(5,000,000)	25,000,000	-	25,000,000
1021102300 e-Passport System	25,000,000	-	25,000,000	10,000,000	35,000,000	-	35,000,000

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for the State Department for Interior & Citizen 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
1021102700 Maintenance of passport system (both Hardware, software and licenses	65,000,000	-	65,000,000	(23,060,200)	41,939,800	-	41,939,800
1021103300 Purchase of e-Passport books	640,000,000	-	640,000,000	300,000,000	940,000,000	-	940,000,000
1021103800 National Secure Communication and Surveillance System	750,000,000	-	750,000,000	(212,815,195)	537,184,805	-	537,184,805
1021104200 Construction & Refurbishment of County Commissioners Premises	7,000,000	-	7,000,000	(7,000,000)	-	-	-
1021105100 IPRS Upgrade and Roll-out	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1021105600 Completion of Construction of Civil Registration Services Registries	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1021105800 National Integrated Identity Management System	680,000,000	-	680,000,000	(574,245,069)	105,754,931	-	105,754,931

Vote D1021 State Department for Interior and Citizen Services

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 Interior & Citizen 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
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1021106200 Smart Driving license - Road Safety	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1021106300 Kenya Coast Guard Services	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	281,136,159	-	281,136,159	(81,000,000)	200,136,159	-	200,136,159
1021106800 Digitization of Immigration Records	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1021107200 Improvement of Civil Registration System	22,000,000	2,000,000	20,000,000	(20,000,000)	-	-	-
1021107300 Construction of Miritini Treatment and Rehabilitation Center	100,000,000	-	100,000,000	(100,000,000)	-	-	-

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for the State Department for Interior & Citizen 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
1021107400 Horn of Africa Gateway Development Project	189,720,000	-	189,720,000	440,000,000	629,720,000	-	629,720,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1021107700 Provision of Facial Recognition and Behaviour Detection Solution	200,000,000	200,000,000	-	-	-	-	-
1021108700 Construction of NGA Offices	10,030,000	-	10,030,000	(10,030,000)	-	-	-
1021108900 Refurbishment of Sub County Field Administration Offices	32,200,000	-	32,200,000	(32,200,000)	-	-	-
1021109200 Construction and Operationalization of Police Stations and Posts	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1021109300 Construction and Operationalization of Sub-county Offices	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1021109400 Construction of Administration Units	40,000,000	-	40,000,000	(40,000,000)	-	-	-

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for the State Department for Interior & Citizen 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
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	6,778,886,159	202,000,000	6,576,886,159	(2,435,035,934)	4,141,850,225	-	4,141,850,225

Vote D1021 State Department for Interior and Citizen 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 State Department for Interior & Citizen 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.
1021100200 Police Modernization Programme	(660,000,000)	-	(660,000,000)
1021100300 Constructions Police stations and Police Housing for the Kenya Police	(140,000,000)	-	(140,000,000)
1021100400 Construction of Police stations & Housing for Administration Police	(57,283,488)	-	(57,283,488)
1021100600 Construction & Modernization of National Forensic Facilities	(133,750,000)	-	(133,750,000)
1021100700 Constructions Police stations and Police Housing for the DCI	(20,000,000)	-	(20,000,000)
1021100800 Construction of Police stations, Housing & other facilities for GSU	(82,000,000)	-	(82,000,000)
1021100900 Construction of Regional, County and Sub County offices	(239,060,478)	-	(239,060,478)
1021101000 Refurbishment of 290 sub county offices	(112,591,504)	-	(112,591,504)
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	(31,000,000)	-	(31,000,000)
1021101200 Modernization of Press & Refurbishment of Buildings at GP	(300,000,000)	-	(300,000,000)
1021101400 Construction of National Registrations County/sub-County Registries	(4,000,000)	-	(4,000,000)
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	(5,000,000)	-	(5,000,000)
1021102300 e-Passport System	10,000,000	-	10,000,000
1021102700 Maintenance of passport system (both Hardware, software and licenses	(23,060,200)	-	(23,060,200)
1021103300 Purchase of e-Passport books	300,000,000	-	300,000,000
1021103800 National Secure Communication and Surveillance System	(212,815,195)	-	(212,815,195)

Vote D1021 State Department for Interior and Citizen 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 State Department for Interior & Citizen Services for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021104200 Construction & Refurbishment of County Commissioners Premises	(7,000,000)	-	(7,000,000)
1021105100 IPRS Upgrade and Roll-out	(40,000,000)	-	(40,000,000)
1021105600 Completion of Construction of Civil Registration Services Registries	(20,000,000)	-	(20,000,000)
1021105800 National Integrated Identity Management System	(574,245,069)	-	(574,245,069)
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	(5,000,000)	-	(5,000,000)
1021106200 Smart Driving license - Road Safety	(50,000,000)	-	(50,000,000)
1021106300 Kenya Coast Guard Services	(5,000,000)	-	(5,000,000)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	(81,000,000)	-	(81,000,000)
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	(10,000,000)	-	(10,000,000)
1021107200 Improvement of Civil Registration System	(22,000,000)	(2,000,000)	(20,000,000)
1021107300 Construction of Miritini Treatment and Rehabilitation Center	(100,000,000)	-	(100,000,000)
1021107400 Horn of Africa Gateway Development Project	440,000,000	-	440,000,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	(50,000,000)	-	(50,000,000)
1021107700 Provision of Facial Recognition and Behaviour Detection Solution	(200,000,000)	(200,000,000)	-
1021108700 Construction of NGA Offices	(10,030,000)	-	(10,030,000)
1021108900 Refurbishment of Sub County Field Administration Offices	(32,200,000)	-	(32,200,000)
1021109200 Construction and Operationalization of Police Stations and Posts	(60,000,000)	-	(60,000,000)

Vote D1021 State Department for Interior and Citizen Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021109300 Construction and Operationalization of Sub-county Offices	(60,000,000)	-	(60,000,000)
1021109400 Construction of Administration Units	(40,000,000)	-	(40,000,000)
Total Change for Vote D1021 State Department for Interior and Citizen Services	(2,637,035,934)	(202,000,000)	(2,435,035,934)

VOTE D1021 State Department for Interior and Citizen 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.
1021100200 Police Modernization Programme						
3111100 Purchase of Specialised Plant, Equipment and Machinery	880,000,000	220,000,000	(660,000,000)	-	-	(660,000,000)
GROSS EXPENDITURE			(660,000,000)	-	-	(660,000,000)
NET EXPENDITURE			(660,000,000)	-	-	(660,000,000)
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
3110200 Construction of Building	91,000,000	-	(91,000,000)	-	-	(91,000,000)
3110300 Refurbishment of Buildings	49,000,000	-	(49,000,000)	-	-	(49,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE			(140,000,000)	-	-	(140,000,000)

VOTE D1021 State Department for Interior and Citizen 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.	
1021100400 Construction of Police stations & Housing for Administration Police						
3110200 Construction of Building	30,000,000	6,716,512	(23,283,488)	-	-	(23,283,488)
3110500 Construction and Civil Works	48,000,000	14,000,000	(34,000,000)	-	-	(34,000,000)
GROSS EXPENDITURE			(57,283,488)	-	-	(57,283,488)
NET EXPENDITURE			(57,283,488)	-	-	(57,283,488)
1021100600 Construction & Modernization of National Forensic Facilities						
3111100 Purchase of Specialised Plant, Equipment and Machinery	535,000,000	401,250,000	(133,750,000)	-	-	(133,750,000)
GROSS EXPENDITURE			(133,750,000)	-	-	(133,750,000)
NET EXPENDITURE			(133,750,000)	-	-	(133,750,000)
1021100700 Constructions Police stations and Police Housing for the DCI						

VOTE D1021 State Department for Interior and Citizen 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.	
3110300 Refurbishment of Buildings	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)
1021100800 Construction of Police stations, Housing & other facilities for GSU						
3110200 Construction of Building	58,000,000	-	(58,000,000)	-	-	(58,000,000)
3110300 Refurbishment of Buildings	24,000,000	-	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE			(82,000,000)	-	-	(82,000,000)
1021100900 Construction of Regional, County and Sub County offices						
3110200 Construction of Building	270,800,000	31,739,522	(239,060,478)	-	-	(239,060,478)

VOTE D1021 State Department for Interior and Citizen 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.	
GROSS EXPENDITURE			(239,060,478)	-	-	(239,060,478)
NET EXPENDITURE			(239,060,478)	-	-	(239,060,478)
1021101000 Refurbishment of 290 sub county offices						
3110200 Construction of Building	40,000,000	-	(40,000,000)	-	-	(40,000,000)
3110300 Refurbishment of Buildings	60,000,000	2,408,496	(57,591,504)	-	-	(57,591,504)
3110500 Construction and Civil Works	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(112,591,504)	-	-	(112,591,504)
NET EXPENDITURE			(112,591,504)	-	-	(112,591,504)
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
3110200 Construction of Building	31,000,000	-	(31,000,000)	-	-	(31,000,000)

VOTE D1021 State Department for Interior and Citizen 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.	
GROSS EXPENDITURE			(31,000,000)	-	-	(31,000,000)
NET EXPENDITURE			(31,000,000)	-	-	(31,000,000)
1021101200 Modernization of Press & Refurbishment of Buildings at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3111000 Purchase of Office Furniture and General Equipment	250,000,000	-	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1021101400 Construction of National Registrations County/sub-County Registries						
3110300 Refurbishment of Buildings	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)

VOTE D1021 State Department for Interior and Citizen 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.	
NET EXPENDITURE			(4,000,000)	-	-	(4,000,000)
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2211100 Office and General Supplies and Services	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2211300 Other Operating Expenses	4,000,000	2,800,000	(1,200,000)	-	-	(1,200,000)
3111000 Purchase of Office Furniture and General Equipment	2,800,000	-	(2,800,000)	-	-	(2,800,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1021102300 e-Passport System						
2211000 Specialised Materials and Supplies	25,000,000	35,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000

VOTE D1021 State Department for Interior and Citizen 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.	
NET EXPENDITURE			10,000,000	-	-	10,000,000
1021102700 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
2220200 Routine Maintenance - Other Assets	35,000,000	31,939,800	(3,060,200)	-	-	(3,060,200)
GROSS EXPENDITURE			(23,060,200)	-	-	(23,060,200)
NET EXPENDITURE			(23,060,200)	-	-	(23,060,200)
1021103300 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	640,000,000	940,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000

VOTE D1021 State Department for Interior and Citizen 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.	
1021103800 National Secure Communication and Surveillance System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000,000	537,184,805	(212,815,195)	-	-	(212,815,195)
GROSS EXPENDITURE			(212,815,195)	-	-	(212,815,195)
NET EXPENDITURE			(212,815,195)	-	-	(212,815,195)
1021104200 Construction & Refurbishment of County Commissioners Premises						
3110200 Construction of Building	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE			(7,000,000)	-	-	(7,000,000)
1021105100 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	40,000,000	-	(40,000,000)	-	-	(40,000,000)

VOTE D1021 State Department for Interior and Citizen 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.	
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1021105600 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1021105800 National Integrated Identity Management System						
2211000 Specialised Materials and Supplies	680,000,000	105,754,931	(574,245,069)	-	-	(574,245,069)

VOTE D1021 State Department for Interior and Citizen 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.	
GROSS EXPENDITURE			(574,245,069)	-	-	(574,245,069)
NET EXPENDITURE			(574,245,069)	-	-	(574,245,069)
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
3110300 Refurbishment of Buildings	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)
1021106200 Smart Driving license - Road Safety						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1021 State Department for Interior and Citizen 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.	
1021106300 Kenya Coast Guard Services						
3110700 Purchase of Vehicles and Other Transport Equipment	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)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	281,136,159	200,136,159	(81,000,000)	(61,000,000)	-	(81,000,000)
GROSS EXPENDITURE			(81,000,000)	(61,000,000)	-	(81,000,000)
NET EXPENDITURE			(81,000,000)	(61,000,000)	-	(81,000,000)
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1021 State Department for Interior and Citizen 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.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1021107200 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,147,000	-	(11,147,000)	(11,147,000)	-	(11,147,000)
2210700 Training Expenses	8,500,000	-	(8,500,000)	(6,500,000)	(2,000,000)	(8,500,000)
2211200 Fuel Oil and Lubricants	1,490,000	-	(1,490,000)	(1,490,000)	-	(1,490,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	863,000	-	(863,000)	(863,000)	-	(863,000)
GROSS EXPENDITURE			(22,000,000)	(20,000,000)	(2,000,000)	(22,000,000)
Appropriations in Aid			(2,000,000)	-	(2,000,000)	(2,000,000)
1320200 Grants from International Organizations	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)

VOTE D1021 State Department for Interior and Citizen 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.	
NET EXPENDITURE			(20,000,000)	(20,000,000)	-	(20,000,000)
1021107300 Construction of Miritini Treatment and Rehabilitation Center						
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1021107400 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	189,720,000	629,720,000	440,000,000	470,000,000	-	440,000,000
GROSS EXPENDITURE			440,000,000	470,000,000	-	440,000,000
NET EXPENDITURE			440,000,000	470,000,000	-	440,000,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt						

VOTE D1021 State Department for Interior and Citizen 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.	
2110200 Basic Wages - Temporary Employees	1,000,000	-	(1,000,000)	(1,000,000)	-	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,963,000	-	(8,963,000)	(8,963,000)	-	(8,963,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	-	(2,500,000)	(2,500,000)	-	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	9,000,000	-	(9,000,000)	(9,000,000)	-	(9,000,000)
2210700 Training Expenses	13,655,500	-	(13,655,500)	(13,655,500)	-	(13,655,500)
2210800 Hospitality Supplies and Services	3,937,000	-	(3,937,000)	(3,937,000)	-	(3,937,000)
2211200 Fuel Oil and Lubricants	1,968,800	-	(1,968,800)	(1,968,800)	-	(1,968,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,475,700	-	(2,475,700)	(2,475,700)	-	(2,475,700)
2220200 Routine Maintenance - Other Assets	1,500,000	-	(1,500,000)	(1,500,000)	-	(1,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)

VOTE D1021 State Department for Interior and Citizen 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.	
GROSS EXPENDITURE			(50,000,000)	(50,000,000)	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	(50,000,000)	-	(50,000,000)
1021107700 Provision of Facial Recognition and Behaviour Detection Solution						
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			-	-	-	-
1021108700 Construction of NGA Offices						
3110200 Construction of Building	10,030,000	-	(10,030,000)	-	-	(10,030,000)

VOTE D1021 State Department for Interior and Citizen 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.	
GROSS EXPENDITURE			(10,030,000)	-	-	(10,030,000)
NET EXPENDITURE			(10,030,000)	-	-	(10,030,000)
1021108900 Refurbishment of Sub County Field Administration Offices						
3110300 Refurbishment of Buildings	32,200,000	-	(32,200,000)	-	-	(32,200,000)
GROSS EXPENDITURE			(32,200,000)	-	-	(32,200,000)
NET EXPENDITURE			(32,200,000)	-	-	(32,200,000)
1021109200 Construction and Operationalization of Police Stations and Posts						
3110200 Construction of Building	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)

VOTE D1021 State Department for Interior and Citizen 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.
1021109300 Construction and Operationalization of Sub-county Offices						
3110200 Construction of Building	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1021109400 Construction of Administration Units						
3110200 Construction of Building	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE VOTE 1021 State Department for Interior and Citizen Services KShs.			(2,435,035,934)	339,000,000	(202,000,000)	(2,435,035,934)

VOTE D1021 State Department for Interior and Citizen 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.

	KShs.
Total Approved Estimates.....	6,576,886,159
Less - Reduction as above.....	<u>(2,435,035,934)</u>
NET TOTAL.....	<u><u>4,141,850,225</u></u>

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme.						
1021100201 Police Modernization Programme						
3111100 Purchase of Specialised Plant, Equipment and Machinery	880,000,000	220,000,000	(660,000,000)	-	-	(660,000,000)
GROSS EXPENDITURE			(660,000,000)	-	-	(660,000,000)
NET EXPENDITURE SUB-HEAD			(660,000,000)	-	-	(660,000,000)
1021100200 Police Modernization Programme						
			(660,000,000)	-	-	(660,000,000)
1021100300 Construction of Police Stations & Housing for the Kenya Police.						

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B						
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)
1021100323 Erection of 1No block of 12 No type E flats at Kagaa Police						
3110200 Construction of Building	13,000,000	-	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	-	-	(13,000,000)
NET EXPENDITURE SUB-HEAD			(13,000,000)	-	-	(13,000,000)
1021100328 Construction of 12No. type E flats plus 1No. Admin block at						
3110200 Construction of Building	18,000,000	-	(18,000,000)	-	-	(18,000,000)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police						
3110200 Construction of Building	12,000,000	-	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE SUB-HEAD			(12,000,000)	-	-	(12,000,000)
1021100331 Expansion of training colleges (KPC, KPSC-Loresho, Marine Training s						
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 D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						
3110300 Refurbishment of Buildings	39,000,000	-	(39,000,000)	-	-	(39,000,000)
GROSS EXPENDITURE			(39,000,000)	-	-	(39,000,000)
NET EXPENDITURE SUB-HEAD			(39,000,000)	-	-	(39,000,000)
1021100339 Refurbishment of Vigilance House						
3110300 Refurbishment of Buildings	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)
1021100345 Construction of standard police station and 12 staff houses in Buna						
3110200 Construction of Building	18,000,000	-	(18,000,000)	-	-	(18,000,000)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE HEAD			(140,000,000)	-	-	(140,000,000)
1021100400 Construction of Police stations & Housing for Administration Police.						
1021100403 Expansion of APTC -Embakasi						
3110500 Construction and Civil Works	48,000,000	14,000,000	(34,000,000)	-	-	(34,000,000)
GROSS EXPENDITURE			(34,000,000)	-	-	(34,000,000)
NET EXPENDITURE SUB-HEAD			(34,000,000)	-	-	(34,000,000)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100442 Construction of AP Camps						
3110200 Construction of Building	30,000,000	6,716,512	(23,283,488)	-	-	(23,283,488)
GROSS EXPENDITURE			(23,283,488)	-	-	(23,283,488)
NET EXPENDITURE SUB-HEAD			(23,283,488)	-	-	(23,283,488)
1021100400 Construction of Police stations & Housing for Administration Police						
NET EXPENDITURE HEAD			(57,283,488)	-	-	(57,283,488)
1021100600 Construction & Modernization of National Forensic Facilities.						
1021100602 Equipping the Forensic Lab						
3111100 Purchase of Specialised Plant, Equipment and Machinery	535,000,000	401,250,000	(133,750,000)	-	-	(133,750,000)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(133,750,000)	-	-	(133,750,000)
NET EXPENDITURE SUB-HEAD			(133,750,000)	-	-	(133,750,000)
1021100600 Construction & Modernization of National Forensic Facilities						
NET EXPENDITURE HEAD			(133,750,000)	-	-	(133,750,000)
1021100700 Constructions Police stations and Police Housing for the DCI.						
1021100710 Refurbishing of DCI training school						
3110300 Refurbishment of Buildings	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 D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100700 Constructions Police stations and Police Housing for the DCI						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1021100800 Construction of Police stations, Housing & other facilities for GSU.						
1021100803 Proposed constructions of barracks, classrooms and staff houses at GS						
3110200 Construction of Building	58,000,000	-	(58,000,000)	-	-	(58,000,000)
GROSS EXPENDITURE			(58,000,000)	-	-	(58,000,000)
NET EXPENDITURE SUB-HEAD			(58,000,000)	-	-	(58,000,000)
1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU						
3110300 Refurbishment of Buildings	11,590,000	-	(11,590,000)	-	-	(11,590,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(11,590,000)	-	-	(11,590,000)
NET EXPENDITURE SUB-HEAD			(11,590,000)	-	-	(11,590,000)
1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon						
3110300 Refurbishment of Buildings	12,410,000	-	(12,410,000)	-	-	(12,410,000)
GROSS EXPENDITURE			(12,410,000)	-	-	(12,410,000)
NET EXPENDITURE SUB-HEAD			(12,410,000)	-	-	(12,410,000)
1021100800 Construction of Police stations, Housing & other facilities for GSU						
NET EXPENDITURE HEAD			(82,000,000)	-	-	(82,000,000)
1021100900 Construction of Regional, County and Sub County offices.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100912 Tigania West						
3110200 Construction of Building	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1021100916 Taita Taveta County						
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)
1021100931 Marakwet West						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1021100957 Kikuyu sub county offices						
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)
1021100961 Kyuso sub- county headquarters.						
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)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100971 Construction of Sub-County Headquarters						
3110200 Construction of Building	208,000,000	31,739,522	(176,260,478)	-	-	(176,260,478)
GROSS EXPENDITURE			(176,260,478)	-	-	(176,260,478)
NET EXPENDITURE SUB-HEAD			(176,260,478)	-	-	(176,260,478)
1021100993 Construction of The DCC's Office - Chesumei						
3110200 Construction of Building	11,800,000	-	(11,800,000)	-	-	(11,800,000)
GROSS EXPENDITURE			(11,800,000)	-	-	(11,800,000)
NET EXPENDITURE SUB-HEAD			(11,800,000)	-	-	(11,800,000)
1021100994 Navakholo DCC's Office						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	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)
1021100900 Construction of Regional, County and Sub County offices						
NET EXPENDITURE HEAD			(239,060,478)	-	-	(239,060,478)
1021101000 Refurbishment of 290 sub county offices.						
1021101018 Refurbishment of Harambee hse						
3110300 Refurbishment of Buildings	40,000,000	2,408,496	(37,591,504)	-	-	(37,591,504)
GROSS EXPENDITURE			(37,591,504)	-	-	(37,591,504)
NET EXPENDITURE SUB-HEAD			(37,591,504)	-	-	(37,591,504)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101019 Expansion of Kenya School of Adventure and Leadership						
3110200 Construction of Building	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1021101020 Security Roads and Airstrips						
3110500 Construction and Civil Works	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1021101023 Refurbishment of Regional and County field administration offices						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1021101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE HEAD			(112,591,504)	-	-	(112,591,504)
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						
1021101106 Kilifi South						
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)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101124 Kipkomo						
3110200 Construction of Building	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1021101125 Tigania Central						
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)
1021101135 Rangwe						
3110200 Construction of Building	7,000,000	-	(7,000,000)	-	-	(7,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
NET EXPENDITURE HEAD			(31,000,000)	-	-	(31,000,000)
1021101200 Modernization of Press & Refurbishment of Buildings at GP.						
1021101201 Modernization of press at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3111000 Purchase of Office Furniture and General Equipment	250,000,000	-	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1021101200 Modernization of Press & Refurbishment of Buildings at GP						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1021101400 Construction of National Registrations County/sub-County Registries.						
1021101401 Construction of National Registrations County/sub-County Registries						
3110300 Refurbishment of Buildings	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1021101400 Construction of National Registrations County/sub-County Registries						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(4,000,000)	-	-	(4,000,000)
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.						
1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2211100 Office and General Supplies and Services	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2211300 Other Operating Expenses	4,000,000	2,800,000	(1,200,000)	-	-	(1,200,000)
3111000 Purchase of Office Furniture and General Equipment	2,800,000	-	(2,800,000)	-	-	(2,800,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1021102300 e-Passport System.						
1021102302 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	25,000,000	35,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1021102300 e-Passport System						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1021102700 Maintenance of passport system (both Hardware, software and licenses.						

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021102701 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
2220200 Routine Maintenance - Other Assets	35,000,000	31,939,800	(3,060,200)	-	-	(3,060,200)
GROSS EXPENDITURE			(23,060,200)	-	-	(23,060,200)
NET EXPENDITURE SUB-HEAD			(23,060,200)	-	-	(23,060,200)
1021102700 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE HEAD			(23,060,200)	-	-	(23,060,200)
1021103300 Purchase of e-Passport books.						

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021103301 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	640,000,000	940,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000
1021103300 Purchase of e-Passport books						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1021103800 National Secure Communication and Surveillance System.						
1021103801 National Secure Communication and Surveillance System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000,000	537,184,805	(212,815,195)	-	-	(212,815,195)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(212,815,195)	-	-	(212,815,195)
NET EXPENDITURE SUB-HEAD			(212,815,195)	-	-	(212,815,195)
1021103800 National Secure Communication and Surveillance System						
NET EXPENDITURE HEAD			(212,815,195)	-	-	(212,815,195)
1021104200 Construction & Refurbishment of County Commissioners Premises.						
1021104201 Construction of DCCs Office - Kwanza						
3110200 Construction of Building	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021104200 Construction & Refurbishment of County Commissioners Premises						
NET EXPENDITURE HEAD			(7,000,000)	-	-	(7,000,000)
1021105100 IPRS Upgrade and Roll-out.						
1021105101 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1021105100 IPRS Upgrade and Roll-out						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021105600 Completion of Construction of Civil Registration Services Registri.						
1021105601 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1021105600 Completion of Construction of Civil Registration Services Registries						
			(20,000,000)	-	-	(20,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021105800 National Integrated Identity Management System.						
1021105801 National Integrated Identity Management System						
2211000 Specialised Materials and Supplies	180,000,000	36,786,026	(143,213,974)	-	-	(143,213,974)
GROSS EXPENDITURE			(143,213,974)	-	-	(143,213,974)
NET EXPENDITURE SUB-HEAD			(143,213,974)	-	-	(143,213,974)
1021105802 Huduma Namba ID Cards						
2211000 Specialised Materials and Supplies	500,000,000	68,968,905	(431,031,095)	-	-	(431,031,095)
GROSS EXPENDITURE			(431,031,095)	-	-	(431,031,095)
NET EXPENDITURE SUB-HEAD			(431,031,095)	-	-	(431,031,095)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021105800 National Integrated Identity Management System						
NET EXPENDITURE HEAD			(574,245,069)	-	-	(574,245,069)
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.						
1021106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
3110300 Refurbishment of Buildings	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)
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021106200 Smart Driving license - Road Safety.						
1021106201 Smart Driving license - Road Safety						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1021106200 Smart Driving license - Road Safety						
			(50,000,000)	-	-	(50,000,000)
1021106300 Kenya Coast Guard Services.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021106301 Equipping of Kenya Coast Guard Services						
3110700 Purchase of Vehicles and Other Transport Equipment	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)
1021106300 Kenya Coast Guard Services						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA).						
1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	281,136,159	200,136,159	(81,000,000)	(61,000,000)	-	(81,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(81,000,000)	(61,000,000)	-	(81,000,000)
NET EXPENDITURE SUB-HEAD			(81,000,000)	(61,000,000)	-	(81,000,000)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)						
NET EXPENDITURE HEAD			(81,000,000)	(61,000,000)	-	(81,000,000)
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House.						
1021107001 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1021107200 Improvement of Civil Registration System.						
1021107201 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,147,000	-	(11,147,000)	(11,147,000)	-	(11,147,000)
2210700 Training Expenses	8,500,000	-	(8,500,000)	(6,500,000)	(2,000,000)	(8,500,000)
2211200 Fuel Oil and Lubricants	1,490,000	-	(1,490,000)	(1,490,000)	-	(1,490,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	863,000	-	(863,000)	(863,000)	-	(863,000)
GROSS EXPENDITURE			(22,000,000)	(20,000,000)	(2,000,000)	(22,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(2,000,000)	-	(2,000,000)	(2,000,000)
1320200 Grants from International Organizations	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	(20,000,000)	-	(20,000,000)
1021107200 Improvement of Civil Registration System						
NET EXPENDITURE HEAD			(20,000,000)	(20,000,000)	-	(20,000,000)
1021107300 Construction of MiritiniTreatment and Rehabilitation Center.						
1021107301 Construction of MiritiniTreatment and Rehabilitation Center						
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1021107300 Construction of Miritini Treatment and Rehabilitation Center						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1021107400 Horn of Africa Gateway Development Project.						
1021107401 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	189,720,000	629,720,000	440,000,000	470,000,000	-	440,000,000
GROSS EXPENDITURE			440,000,000	470,000,000	-	440,000,000
NET EXPENDITURE SUB-HEAD			440,000,000	470,000,000	-	440,000,000
1021107400 Horn of Africa Gateway Development Project						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			440,000,000	470,000,000	-	440,000,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt.						
1021107501 Transcending Foundations of Peace & Security for Sustain. Devpt						
2110200 Basic Wages - Temporary Employees	1,000,000	-	(1,000,000)	(1,000,000)	-	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,963,000	-	(8,963,000)	(8,963,000)	-	(8,963,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	-	(2,500,000)	(2,500,000)	-	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	9,000,000	-	(9,000,000)	(9,000,000)	-	(9,000,000)
2210700 Training Expenses	13,655,500	-	(13,655,500)	(13,655,500)	-	(13,655,500)
2210800 Hospitality Supplies and Services	3,937,000	-	(3,937,000)	(3,937,000)	-	(3,937,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,968,800	-	(1,968,800)	(1,968,800)	-	(1,968,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,475,700	-	(2,475,700)	(2,475,700)	-	(2,475,700)
2220200 Routine Maintenance - Other Assets	1,500,000	-	(1,500,000)	(1,500,000)	-	(1,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(50,000,000)	(50,000,000)	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	(50,000,000)	-	(50,000,000)
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt						
NET EXPENDITURE HEAD			(50,000,000)	(50,000,000)	-	(50,000,000)
1021107700 Provision of Facial Recognition and Behaviour Detection Solution.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021107701 Provision of Facial Recognition and Behaviour Detection Solution						
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1021107700 Provision of Facial Recognition and Behaviour Detection Solution						
NET EXPENDITURE HEAD			-	-	-	-
1021108700 Construction of NGA Offices.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021108705 Igembe South Sub County Office						
3110200 Construction of Building	10,030,000	-	(10,030,000)	-	-	(10,030,000)
GROSS EXPENDITURE			(10,030,000)	-	-	(10,030,000)
NET EXPENDITURE SUB-HEAD			(10,030,000)	-	-	(10,030,000)
1021108700 Construction of NGA Offices						
NET EXPENDITURE HEAD			(10,030,000)	-	-	(10,030,000)
1021108900 Refurbishment of Sub County Field Administration Offices.						
1021108901 Refurbishment of Sub County Field Administration Offices						
3110300 Refurbishment of Buildings	32,200,000	-	(32,200,000)	-	-	(32,200,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(32,200,000)	-	-	(32,200,000)
NET EXPENDITURE SUB-HEAD			(32,200,000)	-	-	(32,200,000)
1021108900 Refurbishment of Sub County Field Administration Offices						
NET EXPENDITURE HEAD			(32,200,000)	-	-	(32,200,000)
1021109200 Construction and Operationalization of Police Stations and Posts.						
1021109201 Ngarariga Police Station						
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)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021109202 Ngecha Police Station						
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)
1021109203 Thindigua Police Post						
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)
1021109204 Tembelio Police Post						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1021109205 Sigot Police Post						
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)
1021109200 Construction and Operationalization of Police Stations and Posts						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1021109300 Construction and Operationalization of Sub- county Offices.						

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021109301 Igembe North						
3110200 Construction of Building	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1021109302 Kitui West						
3110200 Construction of Building	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1021109300 Construction and Operationalization of Sub-county Offices						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)

VOTE D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021109400 Construction of Administration Units.						
1021109401 Thigio						
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)
1021109402 Ndeiya						
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 D1021 State Department for Interior and Citizen Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021109400 Construction of Administration Units						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE VOTE 1021 State Department for Interior and Citizen Services KSh.			(2,435,035,934)	339,000,000	(202,000,000)	(2,435,035,934)

KShs.

Total Approved Net Estimates..... 6,576,886,159

Less - Reduction as above..... **(2,435,035,934)**

NET TOTAL..... 4,141,850,225

Vote D1023 State Department for Correctional Services

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 Correctional 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.
0623000 General Administration, Planning and Support Services	15,000,000	-	15,000,000	(10,000,000)	5,000,000	-	5,000,000
0627000 Prison Services	880,390,000	-	880,390,000	(345,917,977)	534,472,023	-	534,472,023
0628000 Probation & After Care Services	270,010,000	70,000,000	200,010,000	(44,082,023)	225,927,977	70,000,000	155,927,977
TOTAL FOR VOTE D1023 State Department for Correctional Services	1,165,400,000	70,000,000	1,095,400,000	(400,000,000)	765,400,000	70,000,000	695,400,000

Vote D1023 State Department for Correctional Services

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 Correctional 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.
1023100100 Security in Penal Facilities	154,620,000	-	154,620,000	-	154,620,000	-	154,620,000
1023100200 Construction of Penal Facilities - I	35,400,000	-	35,400,000	-	35,400,000	-	35,400,000
1023100500 Prison Staff Housing	10,140,000	-	10,140,000	-	10,140,000	-	10,140,000
1023100900 Probation Office accomodation	71,001,100	-	71,001,100	(17,001,100)	54,000,000	-	54,000,000
1023101000 Acquisition of ICT applications and infrastructure set up	15,000,000	-	15,000,000	(10,000,000)	5,000,000	-	5,000,000
1023101100 Construction of Penal Facilities - II	12,120,000	-	12,120,000	-	12,120,000	-	12,120,000
1023101200 Security in Penal Institutions	39,620,000	-	39,620,000	(31,620,000)	8,000,000	-	8,000,000

Vote D1023 State Department for Correctional Services

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 Correctional 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
1023101300 Construction of penal facilities	33,680,000	-	33,680,000	(3,220,000)	30,460,000	-	30,460,000
1023101600 Complete Construction of Staff Houses	59,790,000	-	59,790,000	(20,790,000)	39,000,000	-	39,000,000
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	89,300,000	-	89,300,000	-	89,300,000	-	89,300,000
1023102000 Probation Hostels	65,637,421	-	65,637,421	(2,804,436)	62,832,985	-	62,832,985
1023102100 Construction of Probation Office Blocks	63,371,479	-	63,371,479	(24,276,487)	39,094,992	-	39,094,992
1023102800 Security In Penal Institutions - Continued	81,360,000	-	81,360,000	(10,287,977)	71,072,023	-	71,072,023
1023102900 Completion Stalled Projects	31,150,000	-	31,150,000	-	31,150,000	-	31,150,000
1023103300 Perimeter Wall, Watch Towers & Gate Lodge	11,500,000	-	11,500,000	-	11,500,000	-	11,500,000

Vote D1023 State Department for Correctional Services

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 Correctional 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
1023103400 Prisoners Wards	7,710,000	-	7,710,000	-	7,710,000	-	7,710,000
1023103500 Administration Blocks	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1023103600 Borehole/Water Supply System/ Sewerage	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	70,000,000	70,000,000	-	-	70,000,000	70,000,000	-
1023104000 Construction of Magereza Level 4 Referral Hospital	300,000,000	-	300,000,000	(280,000,000)	20,000,000	-	20,000,000
TOTAL FOR VOTE D1023 State Department for Correctional Services	1,165,400,000	70,000,000	1,095,400,000	(400,000,000)	765,400,000	70,000,000	695,400,000

Vote D1023 State Department for Correctional 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 State Department for Correctional 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.
1023100900 Probation Office accomodation	(17,001,100)	-	(17,001,100)
1023101000 Acquisition of ICT applications and infrastructure set up	(10,000,000)	-	(10,000,000)
1023101200 Security in Penal Institutions	(31,620,000)	-	(31,620,000)
1023101300 Construction of penal facilities	(3,220,000)	-	(3,220,000)
1023101600 Complete Construction of Staff Houses	(20,790,000)	-	(20,790,000)
1023102000 Probation Hostels	(2,804,436)	-	(2,804,436)
1023102100 Construction of Probation Office Blocks	(24,276,487)	-	(24,276,487)
1023102800 Security In Penal Institutions - Continued	(10,287,977)	-	(10,287,977)
1023104000 Construction of Magereza Level 4 Referral Hospital	(280,000,000)	-	(280,000,000)
Total Change for Vote D1023 State Department for Correctional Services	(400,000,000)	-	(400,000,000)

VOTE D1023 State Department for Correctional 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.	
1023100900 Probation Office accomodation						
3111100 Purchase of Specialised Plant, Equipment and Machinery	71,001,100	54,000,000	(17,001,100)	-	-	(17,001,100)
GROSS EXPENDITURE			(17,001,100)	-	-	(17,001,100)
NET EXPENDITURE			(17,001,100)	-	-	(17,001,100)
1023101000 Acquisition of ICT applications and infrastructure set up						
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	5,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1023101200 Security in Penal Institutions						

VOTE D1023 State Department for Correctional 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.	
3110500 Construction and Civil Works	39,620,000	8,000,000	(31,620,000)	-	-	(31,620,000)
GROSS EXPENDITURE			(31,620,000)	-	-	(31,620,000)
NET EXPENDITURE			(31,620,000)	-	-	(31,620,000)
1023101300 Construction of penal facilities						
3110500 Construction and Civil Works	17,080,000	13,860,000	(3,220,000)	-	-	(3,220,000)
GROSS EXPENDITURE			(3,220,000)	-	-	(3,220,000)
NET EXPENDITURE			(3,220,000)	-	-	(3,220,000)
1023101600 Complete Construction of Staff Houses						
3110200 Construction of Building	59,790,000	39,000,000	(20,790,000)	-	-	(20,790,000)
GROSS EXPENDITURE			(20,790,000)	-	-	(20,790,000)

VOTE D1023 State Department for Correctional 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.	
NET EXPENDITURE			(20,790,000)	-	-	(20,790,000)
1023102000 Probation Hostels						
3110200 Construction of Building	65,637,421	62,832,985	(2,804,436)	-	-	(2,804,436)
GROSS EXPENDITURE			(2,804,436)	-	-	(2,804,436)
NET EXPENDITURE			(2,804,436)	-	-	(2,804,436)
1023102100 Construction of Probation Office Blocks						
3110200 Construction of Building	63,371,479	39,094,992	(24,276,487)	-	-	(24,276,487)
GROSS EXPENDITURE			(24,276,487)	-	-	(24,276,487)
NET EXPENDITURE			(24,276,487)	-	-	(24,276,487)
1023102800 Security In Penal Institutions - Continued						

VOTE D1023 State Department for Correctional 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.	
3110500 Construction and Civil Works	78,960,000	68,672,023	(10,287,977)	-	-	(10,287,977)
GROSS EXPENDITURE			(10,287,977)	-	-	(10,287,977)
NET EXPENDITURE			(10,287,977)	-	-	(10,287,977)
1023104000 Construction of Magereza Level 4 Referral Hospital						
3110200 Construction of Building	300,000,000	20,000,000	(280,000,000)	-	-	(280,000,000)
GROSS EXPENDITURE			(280,000,000)	-	-	(280,000,000)
NET EXPENDITURE			(280,000,000)	-	-	(280,000,000)
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KShs.			(400,000,000)	-	-	(400,000,000)

VOTE D1023 State Department for Correctional 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.

KShs.

Total Approved Estimates.....	1,095,400,000
Less - Reduction as above.....	(400,000,000)
NET TOTAL.....	<u><u>695,400,000</u></u>

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100900 Probation Office accomodation.						
1023100914 Automation of probation services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	71,001,100	54,000,000	(17,001,100)	-	-	(17,001,100)
GROSS EXPENDITURE			(17,001,100)	-	-	(17,001,100)
NET EXPENDITURE SUB-HEAD			(17,001,100)	-	-	(17,001,100)
1023100900 Probation Office accomodation						
NET EXPENDITURE HEAD			(17,001,100)	-	-	(17,001,100)
1023101000 Acquisition of ICT applications and infrastructure set up.						

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101001 Acquisition of ICT applications and infrastructure set up						
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	5,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1023101000 Acquisition of ICT applications and infrastructure set up						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1023101200 Security in Penal Institutions.						
1023101226 Acq.of 6 Elec. Scannners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM						
3110500 Construction and Civil Works	31,620,000	-	(31,620,000)	-	-	(31,620,000)

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(31,620,000)	-	-	(31,620,000)
NET EXPENDITURE SUB-HEAD			(31,620,000)	-	-	(31,620,000)
1023101200 Security in Penal Institutions						
NET EXPENDITURE HEAD			(31,620,000)	-	-	(31,620,000)
1023101300 Construction of penal facilities.						
1023101324 Drilling and equipping of borehole at Kaloleni prison						
3110500 Construction and Civil Works	1,610,000	-	(1,610,000)	-	-	(1,610,000)
GROSS EXPENDITURE			(1,610,000)	-	-	(1,610,000)
NET EXPENDITURE SUB-HEAD			(1,610,000)	-	-	(1,610,000)

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101325 Drilling and equipping of borehole at Kehancha prison						
3110500 Construction and Civil Works	1,610,000	-	(1,610,000)	-	-	(1,610,000)
GROSS EXPENDITURE			(1,610,000)	-	-	(1,610,000)
NET EXPENDITURE SUB-HEAD			(1,610,000)	-	-	(1,610,000)
1023101300 Construction of penal facilities						
NET EXPENDITURE HEAD			(3,220,000)	-	-	(3,220,000)
1023101600 Complete Construction of Staff Houses.						
1023101628 Construction of staff houses at Nyamira Prison						
3110200 Construction of Building	20,790,000	-	(20,790,000)	-	-	(20,790,000)

VOTE D1023 State Department for Correctional 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.	
GROSS EXPENDITURE			(20,790,000)	-	-	(20,790,000)
NET EXPENDITURE SUB-HEAD			(20,790,000)	-	-	(20,790,000)
1023101600 Complete Construction of Staff Houses						
NET EXPENDITURE HEAD			(20,790,000)	-	-	(20,790,000)
1023102000 Probation Hostels.						
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	33,724,143	30,919,707	(2,804,436)	-	-	(2,804,436)
GROSS EXPENDITURE			(2,804,436)	-	-	(2,804,436)
NET EXPENDITURE SUB-HEAD			(2,804,436)	-	-	(2,804,436)

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102000 Probation Hostels						
NET EXPENDITURE HEAD			(2,804,436)	-	-	(2,804,436)
1023102100 Construction of Probation Office Blocks.						
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	32,055,050	7,778,563	(24,276,487)	-	-	(24,276,487)
GROSS EXPENDITURE			(24,276,487)	-	-	(24,276,487)
NET EXPENDITURE SUB-HEAD			(24,276,487)	-	-	(24,276,487)
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE HEAD			(24,276,487)	-	-	(24,276,487)

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102800 Security In Penal Institutions - Continued.						
1023102821 Overhaul of Sewarage System at Kibos GK Prison						
3110500 Construction and Civil Works	58,960,000	48,672,023	(10,287,977)	-	-	(10,287,977)
GROSS EXPENDITURE			(10,287,977)	-	-	(10,287,977)
NET EXPENDITURE SUB-HEAD			(10,287,977)	-	-	(10,287,977)
1023102800 Security In Penal Institutions - Continued						
NET EXPENDITURE HEAD			(10,287,977)	-	-	(10,287,977)
1023104000 Construction of Magereza Level 4 Referral Hospital.						

VOTE D1023 State Department for Correctional Services

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023104001 Construction of Magereza Level 4 Referral Hospital						
3110200 Construction of Building	300,000,000	20,000,000	(280,000,000)	-	-	(280,000,000)
GROSS EXPENDITURE			(280,000,000)	-	-	(280,000,000)
NET EXPENDITURE SUB-HEAD			(280,000,000)	-	-	(280,000,000)
1023104000 Construction of Magereza Level 4 Referral Hospital						
NET EXPENDITURE HEAD			(280,000,000)	-	-	(280,000,000)
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KSh.			(400,000,000)	-	-	(400,000,000)

KShs.

Total Approved Net Estimates.....	1,095,400,000
Less - Reduction as above.....	(400,000,000)
NET TOTAL.....	695,400,000

Vote D1032 Ministry of Devolution

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 Devolution, 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.
0712000 Devolution Services	297,000,000	-	297,000,000	(100,000,000)	197,000,000	-	197,000,000
TOTAL FOR VOTE D1032 Ministry of Devolution	297,000,000	-	297,000,000	(100,000,000)	197,000,000	-	197,000,000

Vote D1032 Ministry of Devolution

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 Devolution, 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.
1032101800 IDEAS-Instrument for Devolution Advice and support	36,000,000	-	36,000,000	-	36,000,000	-	36,000,000
1032105700 Consolidating Gains & Deepening Devolution in Kenya	256,000,000	-	256,000,000	(100,000,000)	156,000,000	-	156,000,000
1032106100 Maarifa Centre for Knowledge Management Among Counties	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
TOTAL FOR VOTE D1032 Ministry of Devolution	297,000,000	-	297,000,000	(100,000,000)	197,000,000	-	197,000,000

Vote D1032 Ministry of Devolution

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 Devolution, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032105700 Consolidating Gains & Deepening Devolution in Kenya	(100,000,000)	-	(100,000,000)
Total Change for Vote D1032 Ministry of Devolution	(100,000,000)	-	(100,000,000)

VOTE D1032 Ministry of Devolution

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.
1032105700 Consolidating Gains & Deepening Devolution in Kenya						
2640500 Other Capital Grants and Transfers	236,000,000	136,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE VOTE 1032 Ministry of Devolution KShs.			(100,000,000)	(100,000,000)	-	(100,000,000)

KShs.

Total Approved Estimates.....	297,000,000
Less - Reduction as above.....	<u>(100,000,000)</u>
NET TOTAL.....	<u><u>197,000,000</u></u>

VOTE D1032 Ministry of Devolution

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032105700 Consolidating Gains & Deepening Devolution in Kenya.						
1032105701 Consolidating Gains & Deepening Devolution in Kenya						
2640500 Other Capital Grants and Transfers	236,000,000	136,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1032105700 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE VOTE 1032 Ministry of Devolution KSh.			(100,000,000)	(100,000,000)	-	(100,000,000)

VOTE D1032 Ministry of Devolution

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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.....	297,000,000	
Less - Reduction as above.....	(100,000,000)	
NET TOTAL.....	<u>197,000,000</u>	

Vote D1035 State Department for Development of the ASAL

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 the Development of the ASALs, for capital expenditure.

KShs. 206,900,000

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.
0733000 Accelerated ASAL Development	9,360,193,700	-	9,360,193,700	206,900,000	9,567,093,700	-	9,567,093,700
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	9,360,193,700	-	9,360,193,700	206,900,000	9,567,093,700	-	9,567,093,700

Vote D1035 State Department for Development of the ASAL

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 the Development of the ASALs, for capital expenditure.

KShs. 206,900,000

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.
1035100100 Kenya Hunger Safety Net Programme	5,081,300,000	-	5,081,300,000	-	5,081,300,000	-	5,081,300,000
1035100900 National Drought Emergency Fund (NDEF)	500,000,000	-	500,000,000	(236,700,000)	263,300,000	-	263,300,000
1035101400 Kenya Social and Economic Inclusion Project	267,000,000	-	267,000,000	-	267,000,000	-	267,000,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	379,010,000	-	379,010,000	60,000,000	439,010,000	-	439,010,000
1035101700 Resilience and Sustainable Food Systems Programme	162,400,000	-	162,400,000	(61,400,000)	101,000,000	-	101,000,000
1035101800 Kenya Development Response to Displacement Impact	2,620,000,000	-	2,620,000,000	-	2,620,000,000	-	2,620,000,000
1035102500 Sustainable Food Systems and Resilience Livelihood Activities	51,383,700	-	51,383,700	-	51,383,700	-	51,383,700

Vote D1035 State Department for Development of the ASAL

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 the Development of the ASALs, for capital expenditure.

KShs. 206,900,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1035102600 ASALs GIS & Knowledge Management Centre	46,000,000	-	46,000,000	-	46,000,000	-	46,000,000
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE	143,100,000	-	143,100,000	-	143,100,000	-	143,100,000
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises	110,000,000	-	110,000,000	(110,000,000)	-	-	-
1035103100 Enhancing Drought Preparedness & Response Capacity for Water Interven	-	-	-	195,000,000	195,000,000	-	195,000,000
1035103200 Dry Land Climate Action for Community Drought Resilience	-	-	-	360,000,000	360,000,000	-	360,000,000
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	9,360,193,700	-	9,360,193,700	206,900,000	9,567,093,700	-	9,567,093,700

Vote D1035 State Department for Development of the ASAL

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 the Development of the ASALs, for capital expenditure.

KShs. 206,900,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035100900 National Drought Emergency Fund (NDEF)	(236,700,000)	-	(236,700,000)
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	60,000,000	-	60,000,000
1035101700 Resilience and Sustainable Food Systems Programme	(61,400,000)	-	(61,400,000)
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises	(110,000,000)	-	(110,000,000)
1035103100 Enhancing Drought Preparedness & Response Capacity for Water Interventions	195,000,000	-	195,000,000
1035103200 Dry Land Climate Action for Community Drought Resilience	360,000,000	-	360,000,000
Total Change for Vote D1035 State Department for Development of the ASAL	206,900,000	-	206,900,000

VOTE D1035 State Department for Development of the ASAL

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.	
1035100900 National Drought Emergency Fund (NDEF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	263,300,000	(236,700,000)	-	-	(236,700,000)
GROSS EXPENDITURE			(236,700,000)	-	-	(236,700,000)
NET EXPENDITURE			(236,700,000)	-	-	(236,700,000)
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	379,010,000	439,010,000	60,000,000	60,000,000	-	60,000,000
GROSS EXPENDITURE			60,000,000	60,000,000	-	60,000,000
NET EXPENDITURE			60,000,000	60,000,000	-	60,000,000
1035101700 Resilience and Sustainable Food Systems Programme						

VOTE D1035 State Department for Development of the ASAL

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	162,400,000	101,000,000	(61,400,000)	(47,400,000)	-	(61,400,000)
GROSS EXPENDITURE			(61,400,000)	(47,400,000)	-	(61,400,000)
NET EXPENDITURE			(61,400,000)	(47,400,000)	-	(61,400,000)
1035101800 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	325,650,000	384,615,890	58,965,890	58,965,890	-	58,965,890
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,000,000	255,000,000	180,000,000	180,000,000	-	180,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	11,000,000	17,000,000	6,000,000	6,000,000	-	6,000,000
2210700 Training Expenses	12,500,000	29,500,000	17,000,000	17,000,000	-	17,000,000
2210800 Hospitality Supplies and Services	25,000,000	35,000,000	10,000,000	10,000,000	-	10,000,000
2211300 Other Operating Expenses	353,350,000	169,323,496	(184,026,504)	(184,026,504)	-	(184,026,504)

VOTE D1035 State Department for Development of the ASAL

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	655,000,000	447,500,000	(207,500,000)	(207,500,000)	-	(207,500,000)
3111500 Rehabilitation of Civil Works	350,000,000	469,560,614	119,560,614	119,560,614	-	119,560,614
NET EXPENDITURE			-	-	-	-
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	(110,000,000)	(110,000,000)	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	(110,000,000)	-	(110,000,000)
NET EXPENDITURE			(110,000,000)	(110,000,000)	-	(110,000,000)
1035103100 Enhancing Drought Preparedness & Response Capacity for Water Interven						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	195,000,000	195,000,000	-	-	195,000,000
GROSS EXPENDITURE			195,000,000	-	-	195,000,000

VOTE D1035 State Department for Development of the ASAL

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			195,000,000	-	-	195,000,000
1035103200 Dry Land Climate Action for Community Drought Resilience						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	360,000,000	360,000,000	360,000,000	-	360,000,000
GROSS EXPENDITURE			360,000,000	360,000,000	-	360,000,000
NET EXPENDITURE			360,000,000	360,000,000	-	360,000,000
NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KShs.			206,900,000	262,600,000	-	206,900,000

KShs.

Total Approved Estimates.....	9,360,193,700
Add sum now required	206,900,000
NET TOTAL.....	<u><u>9,567,093,700</u></u>

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100900 National Drought Emergency Fund (NDEF).						
1035100901 National Drought Emergency Fund (NDEF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	263,300,000	(236,700,000)	-	-	(236,700,000)
GROSS EXPENDITURE			(236,700,000)	-	-	(236,700,000)
NET EXPENDITURE SUB-HEAD			(236,700,000)	-	-	(236,700,000)
1035100900 National Drought Emergency Fund (NDEF)						
NET EXPENDITURE HEAD			(236,700,000)	-	-	(236,700,000)
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II.						

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101601 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	379,010,000	439,010,000	60,000,000	60,000,000	-	60,000,000
GROSS EXPENDITURE			60,000,000	60,000,000	-	60,000,000
NET EXPENDITURE SUB-HEAD			60,000,000	60,000,000	-	60,000,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
NET EXPENDITURE HEAD			60,000,000	60,000,000	-	60,000,000
1035101700 Resilience and Sustainable Food Systems Programme.						
1035101701 Resilience and Sustainable Food Systems Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	162,400,000	101,000,000	(61,400,000)	(47,400,000)	-	(61,400,000)

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(61,400,000)	(47,400,000)	-	(61,400,000)
NET EXPENDITURE SUB-HEAD			(61,400,000)	(47,400,000)	-	(61,400,000)
1035101700 Resilience and Sustainable Food Systems Programme						
NET EXPENDITURE HEAD			(61,400,000)	(47,400,000)	-	(61,400,000)
1035101800 Kenya Development Response to Displacement Impact.						
1035101801 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	325,650,000	384,615,890	58,965,890	58,965,890	-	58,965,890
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,000,000	255,000,000	180,000,000	180,000,000	-	180,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	11,000,000	17,000,000	6,000,000	6,000,000	-	6,000,000

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	12,500,000	29,500,000	17,000,000	17,000,000	-	17,000,000
2210800 Hospitality Supplies and Services	25,000,000	35,000,000	10,000,000	10,000,000	-	10,000,000
2211300 Other Operating Expenses	353,350,000	169,323,496	(184,026,504)	(184,026,504)	-	(184,026,504)
2630200 Capital Grants to Government Agencies and other Levels of Government	655,000,000	447,500,000	(207,500,000)	(207,500,000)	-	(207,500,000)
3111500 Rehabilitation of Civil Works	350,000,000	469,560,614	119,560,614	119,560,614	-	119,560,614
NET EXPENDITURE SUB-HEAD			-	-	-	-
1035101800 Kenya Development Response to Displacement Impact						
NET EXPENDITURE HEAD			-	-	-	-
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises.						

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035103001 Integrated Response and Recovery of Livelihoods Affected by Crises						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	(110,000,000)	(110,000,000)	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	(110,000,000)	-	(110,000,000)
NET EXPENDITURE SUB-HEAD			(110,000,000)	(110,000,000)	-	(110,000,000)
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises						
NET EXPENDITURE HEAD			(110,000,000)	(110,000,000)	-	(110,000,000)
1035103100 Enhancing Drought Preparedness & Response Capacity for Water Interve.						
1035103101 Enhancing Drought Preparedness & Response Capacity for Water Interven						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	195,000,000	195,000,000	-	-	195,000,000

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			195,000,000	-	-	195,000,000
NET EXPENDITURE SUB-HEAD			195,000,000	-	-	195,000,000
1035103100 Enhancing Drought Preparedness & Response Capacity for Water Interven						
NET EXPENDITURE HEAD			195,000,000	-	-	195,000,000
1035103200 Dry Land Climate Action for Community Drought Resilience.						
1035103201 Dry Land Climate Action for Community Drought Resilience						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	360,000,000	360,000,000	360,000,000	-	360,000,000
GROSS EXPENDITURE			360,000,000	360,000,000	-	360,000,000
NET EXPENDITURE SUB-HEAD			360,000,000	360,000,000	-	360,000,000

VOTE D1035 State Department for Development of the ASAL

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035103200 Dry Land Climate Action for Community Drought Resilience						
NET EXPENDITURE HEAD			360,000,000	360,000,000	-	360,000,000
NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KSh.			206,900,000	262,600,000	-	206,900,000

KShs.

Total Approved Net Estimates..... 9,360,193,700

Add sum now required **206,900,000**

NET TOTAL..... 9,567,093,700

Vote D1041 Ministry of Defence

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 Defence 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.
0801000 Defence	3,468,000,000	-	3,468,000,000	(102,500,000)	3,365,500,000	-	3,365,500,000
TOTAL FOR VOTE D1041 Ministry of Defence	3,468,000,000	-	3,468,000,000	(102,500,000)	3,365,500,000	-	3,365,500,000

Vote D1041 Ministry of Defence

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 Defence 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.
1041100300 Modernization Programme	3,058,000,000	-	3,058,000,000	-	3,058,000,000	-	3,058,000,000
1041100500 Kenya Meat Commission	410,000,000	-	410,000,000	(102,500,000)	307,500,000	-	307,500,000
TOTAL FOR VOTE D1041 Ministry of Defence	3,468,000,000	-	3,468,000,000	(102,500,000)	3,365,500,000	-	3,365,500,000

Vote D1041 Ministry of Defence

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 Defence for capital expenditure

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041100500 Kenya Meat Commission	(102,500,000)	-	(102,500,000)
Total Change for Vote D1041 Ministry of Defence	(102,500,000)	-	(102,500,000)

VOTE D1041 Ministry of Defence

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.
1041100500 Kenya Meat Commission						
2630200 Capital Grants to Government Agencies and other Levels of Government	410,000,000	307,500,000	(102,500,000)	-	-	(102,500,000)
GROSS EXPENDITURE			(102,500,000)	-	-	(102,500,000)
NET EXPENDITURE			(102,500,000)	-	-	(102,500,000)
NET EXPENDITURE VOTE 1041 Ministry of Defence KShs.			(102,500,000)	-	-	(102,500,000)

KShs.

Total Approved Estimates.....	3,468,000,000
Less - Reduction as above.....	<u>(102,500,000)</u>
NET TOTAL.....	<u><u>3,365,500,000</u></u>

VOTE D1041 Ministry of Defence

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100500 Kenya Meat Commission.						
1041100501 Kenya Meat Commission						
2630200 Capital Grants to Government Agencies and other Levels of Government	410,000,000	307,500,000	(102,500,000)	-	-	(102,500,000)
GROSS EXPENDITURE			(102,500,000)	-	-	(102,500,000)
NET EXPENDITURE SUB-HEAD			(102,500,000)	-	-	(102,500,000)
1041100500 Kenya Meat Commission						
NET EXPENDITURE HEAD			(102,500,000)	-	-	(102,500,000)
NET EXPENDITURE VOTE 1041 Ministry of Defence KSh.			(102,500,000)	-	-	(102,500,000)

VOTE D1041 Ministry of Defence

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

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

	KShs.	
Total Approved Net Estimates.....	3,468,000,000	
Less - Reduction as above.....	(102,500,000)	
NET TOTAL.....	<u>3,365,500,000</u>	

Vote D1052 Ministry of Foreign Affairs

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 Foreign 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.
0714000 General Administration Planning and Support Services	252,120,000	-	252,120,000	(238,500,000)	13,620,000	-	13,620,000
0715000 Foreign Relation and Diplomacy	1,394,000,000	-	1,394,000,000	(321,500,000)	1,072,500,000	-	1,072,500,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	150,000,000	-	150,000,000	(140,000,000)	10,000,000	-	10,000,000
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,796,120,000	-	1,796,120,000	(700,000,000)	1,096,120,000	-	1,096,120,000

Vote D1052 Ministry of Foreign Affairs

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 Foreign 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.
1052100300 Construction and refurbishment of an office block in Mogadishu	5,000,000	-	5,000,000	(2,500,000)	2,500,000	-	2,500,000
1052100400 Renovation of government owned properties in Washington DC	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1052100500 Upgrading and renovations of ambassador's residence in London	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1052101000 Renovation of chancery in Rome	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1052101100 Renovation of government owned properties in Kinshasa	100,000,000	-	100,000,000	(95,000,000)	5,000,000	-	5,000,000
1052101200 Renovation of government owned properties in Addis Ababa	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000

Vote D1052 Ministry of Foreign Affairs

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 Foreign 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
1052101300 Renovation of government properties in New York	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1052101400 Renovation of government owned properties in Lusaka	154,000,000	-	154,000,000	(149,000,000)	5,000,000	-	5,000,000
1052102600 Kenya International Technical Co-operation Facility	150,000,000	-	150,000,000	(140,000,000)	10,000,000	-	10,000,000
1052102800 Refurbishment of Headquarters Building	100,000,000	-	100,000,000	(90,000,000)	10,000,000	-	10,000,000
1052104700 ICT Infrastructure in Missions abroad	52,120,000	-	52,120,000	(48,500,000)	3,620,000	-	3,620,000
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1052105200 Purchase of Chancery - London	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,796,120,000	-	1,796,120,000	(700,000,000)	1,096,120,000	-	1,096,120,000

Vote D1052 Ministry of Foreign 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 Ministry of Foreign 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.
1052100300 Construction and refurbishment of an office block in Mogadishu	(2,500,000)	-	(2,500,000)
1052100400 Renovation of government owned properties in Washington DC	(25,000,000)	-	(25,000,000)
1052100500 Upgrading and renovations of ambassador's residence in London	(20,000,000)	-	(20,000,000)
1052101100 Renovation of government owned properties in Kinshasa	(95,000,000)	-	(95,000,000)
1052101200 Renovation of government owned properties in Addis Ababa	(10,000,000)	-	(10,000,000)
1052101300 Renovation of government properties in New York	(20,000,000)	-	(20,000,000)
1052101400 Renovation of government owned properties in Lusaka	(149,000,000)	-	(149,000,000)
1052102600 Kenya International Technical Co-operation Facility	(140,000,000)	-	(140,000,000)
1052102800 Refurbishment of Headquarters Building	(90,000,000)	-	(90,000,000)
1052104700 ICT Infrastructure in Missions abroad	(48,500,000)	-	(48,500,000)
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building	(100,000,000)	-	(100,000,000)
Total Change for Vote D1052 Ministry of Foreign Affairs	(700,000,000)	-	(700,000,000)

VOTE D1052 Ministry of Foreign 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.	
1052100300 Construction and refurbishment of an office block in Mogadishu						
3110300 Refurbishment of Buildings	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
1052100400 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1052100500 Upgrading and renovations of ambassador's residence in London						

VOTE D1052 Ministry of Foreign 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.	
3110300 Refurbishment of Buildings	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)
1052101100 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	100,000,000	5,000,000	(95,000,000)	-	-	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE			(95,000,000)	-	-	(95,000,000)
1052101200 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1052 Ministry of Foreign 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.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1052101300 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	40,000,000	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)
1052101400 Renovation of government owned properties in Lusaka						
3110300 Refurbishment of Buildings	154,000,000	5,000,000	(149,000,000)	-	-	(149,000,000)
GROSS EXPENDITURE			(149,000,000)	-	-	(149,000,000)
NET EXPENDITURE			(149,000,000)	-	-	(149,000,000)
1052102600 Kenya International Technical Co-operation Facility						

VOTE D1052 Ministry of Foreign 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	150,000,000	10,000,000	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE			(140,000,000)	-	-	(140,000,000)
1052102800 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	100,000,000	10,000,000	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	-	(90,000,000)
NET EXPENDITURE			(90,000,000)	-	-	(90,000,000)
1052104700 ICT Infrastructure in Missions abroad						
3111100 Purchase of Specialised Plant, Equipment and Machinery	52,120,000	3,620,000	(48,500,000)	-	-	(48,500,000)
GROSS EXPENDITURE			(48,500,000)	-	-	(48,500,000)

VOTE D1052 Ministry of Foreign 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.	
NET EXPENDITURE			(48,500,000)	-	-	(48,500,000)
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building						
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE VOTE 1052 Ministry of Foreign Affairs KShs.			(700,000,000)	-	-	(700,000,000)

KShs.

Total Approved Estimates.....	1,796,120,000
Less - Reduction as above.....	(700,000,000)
NET TOTAL.....	<u>1,096,120,000</u>

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100300 Construction and refurbishment of an office block in Mogadishu.						
1052100301 Construction and refurbishment of an office block in Mogadishu						
3110300 Refurbishment of Buildings	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1052100300 Construction and refurbishment of an office block in Mogadishu						
			(2,500,000)	-	-	(2,500,000)
1052100400 Renovation of government owned properties in Washington DC.						

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100401 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1052100400 Renovation of government owned properties in Washington DC						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1052100500 Upgrading and renovations of ambassador's residence in London.						
1052100501 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1052100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1052101100 Renovation of government owned properties in Kinshasa.						
1052101101 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	100,000,000	5,000,000	(95,000,000)	-	-	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE SUB-HEAD			(95,000,000)	-	-	(95,000,000)

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052101100 Renovation of government owned properties in Kinshasa						
NET EXPENDITURE HEAD			(95,000,000)	-	-	(95,000,000)
1052101200 Renovation of government owned properties in Addis Ababa.						
1052101201 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	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)
1052101200 Renovation of government owned properties in Addis Ababa						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052101300 Renovation of government properties in New York.						
1052101301 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1052101300 Renovation of government properties in New York						
			(20,000,000)	-	-	(20,000,000)
1052101400 Renovation of government owned properties in Lusaka.						

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052101401 Renovation of government owned properties in Lusaka						
3110300 Refurbishment of Buildings	154,000,000	5,000,000	(149,000,000)	-	-	(149,000,000)
GROSS EXPENDITURE			(149,000,000)	-	-	(149,000,000)
NET EXPENDITURE SUB-HEAD			(149,000,000)	-	-	(149,000,000)
1052101400 Renovation of government owned properties in Lusaka						
NET EXPENDITURE HEAD			(149,000,000)	-	-	(149,000,000)
1052102600 Kenya International Technical Co-operation Facility.						
1052102601 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	10,000,000	(140,000,000)	-	-	(140,000,000)

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE SUB-HEAD			(140,000,000)	-	-	(140,000,000)
1052102600 Kenya International Technical Co-operation Facility						
NET EXPENDITURE HEAD			(140,000,000)	-	-	(140,000,000)
1052102800 Refurbishment of Headquarters Building.						
1052102801 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	100,000,000	10,000,000	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	-	(90,000,000)
NET EXPENDITURE SUB-HEAD			(90,000,000)	-	-	(90,000,000)

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052102800 Refurbishment of Headquarters Building						
NET EXPENDITURE HEAD			(90,000,000)	-	-	(90,000,000)
1052104700 ICT Infrastructure in Missions abroad.						
1052104701 ICT Infrastructure in Missions abroad						
3111100 Purchase of Specialised Plant, Equipment and Machinery	52,120,000	3,620,000	(48,500,000)	-	-	(48,500,000)
GROSS EXPENDITURE			(48,500,000)	-	-	(48,500,000)
NET EXPENDITURE SUB-HEAD			(48,500,000)	-	-	(48,500,000)
1052104700 ICT Infrastructure in Missions abroad						
NET EXPENDITURE HEAD			(48,500,000)	-	-	(48,500,000)

VOTE D1052 Ministry of Foreign Affairs

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building.						
1052105101 Construction of Ministry of Foreign Affairs Headquarters Building						
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building						
			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE VOTE 1052 Ministry of Foreign Affairs KSh.			(700,000,000)	-	-	(700,000,000)

VOTE D1052 Ministry of Foreign Affairs

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

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

	KShs.	
Total Approved Net Estimates.....	1,796,120,000	
Less - Reduction as above.....	(700,000,000)	
NET TOTAL.....	<u>1,096,120,000</u>	

Vote D1064 State Department for Vocational and Technical Training

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 Vocational and Technical Training, 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.
0505000 Technical Vocational Education and Training	5,829,822,807	3,543,822,807	2,286,000,000	(1,174,500,000)	3,654,922,807	2,543,422,807	1,111,500,000
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	5,829,822,807	3,543,822,807	2,286,000,000	(1,174,500,000)	3,654,922,807	2,543,422,807	1,111,500,000

Vote D1064 State Department for Vocational and Technical Training

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 Vocational and Technical Training, 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.
1064101100 38 GOK-AfDB TTIs PHASE II	829,000,000	700,000,000	129,000,000	(69,500,000)	759,500,000	700,000,000	59,500,000
1064101200 GoK 9 TTIs IN COUNTIES	46,000,000	-	46,000,000	(30,500,000)	15,500,000	-	15,500,000
1064101500 GoK 60 TTIs EQUIPPING	10,000,000	-	10,000,000	(7,500,000)	2,500,000	-	2,500,000
1064101600 Construction and Equipping of TTIs	78,000,000	-	78,000,000	(58,500,000)	19,500,000	-	19,500,000
1064102700 Kabete TTI	100,000,000	-	100,000,000	(75,000,000)	25,000,000	-	25,000,000
1064102800 Kaiboi TTI	31,000,000	-	31,000,000	-	31,000,000	-	31,000,000
1064106300 Nyandarua IST	70,000,000	-	70,000,000	(52,500,000)	17,500,000	-	17,500,000

Vote D1064 State Department for Vocational and Technical Training

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 Vocational and Technical Training, 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
1064107100 Machakos Technical Institute for the Blind	35,000,000	-	35,000,000	(17,500,000)	17,500,000	-	17,500,000
1064107500 Eldoret Polytechnic	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1064108600 Equipping and Furnishing Completed TTIs	97,000,000	-	97,000,000	(79,000,000)	18,000,000	-	18,000,000
1064108700 Construction of Thirty New TTIs	295,000,000	-	295,000,000	(172,750,000)	122,250,000	-	122,250,000
1064108800 East Africa Skills Transformation and Reginal Integration	1,000,000,000	-	1,000,000,000	(400,000,000)	600,000,000	-	600,000,000
1064109300 TVET Infrastructure Support	85,000,000	-	85,000,000	(63,750,000)	21,250,000	-	21,250,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	971,400,000	928,400,000	43,000,000	(32,000,000)	939,000,000	928,000,000	11,000,000
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	1,380,000,000	1,300,000,000	80,000,000	(30,000,000)	850,000,000	800,000,000	50,000,000

Vote D1064 State Department for Vocational and Technical Training

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 Vocational and Technical Training, 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
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	527,000,000	500,000,000	27,000,000	(16,500,000)	10,500,000	-	10,500,000
1064109900 Public Participation Projects	60,000,000	-	60,000,000	(19,500,000)	40,500,000	-	40,500,000
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2- Wings to Fly IV	115,422,807	115,422,807	-	-	115,422,807	115,422,807	-
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	5,829,822,807	3,543,822,807	2,286,000,000	(1,174,500,000)	3,654,922,807	2,543,422,807	1,111,500,000

Vote D1064 State Department for Vocational and Technical Training

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 Vocational and Technical Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II	(69,500,000)	-	(69,500,000)
1064101200 GoK 9 TTIs IN COUNTIES	(30,500,000)	-	(30,500,000)
1064101500 GoK 60 TTIs EQUIPPING	(7,500,000)	-	(7,500,000)
1064101600 Construction and Equipping of TTIs	(58,500,000)	-	(58,500,000)
1064102700 Kabete TTI	(75,000,000)	-	(75,000,000)
1064106300 Nyandarua IST	(52,500,000)	-	(52,500,000)
1064107100 Machakos Technical Institute for the Blind	(17,500,000)	-	(17,500,000)
1064107500 Eldoret Polytechnic	(50,000,000)	-	(50,000,000)
1064108600 Equipping and Furnishing Completed TTIs	(79,000,000)	-	(79,000,000)
1064108700 Construction of Thirty New TTIs	(172,750,000)	-	(172,750,000)
1064108800 East Africa Skills Transformation and Regional Integration	(400,000,000)	-	(400,000,000)
1064109300 TVET Infrastructure Support	(63,750,000)	-	(63,750,000)
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	(32,400,000)	(400,000)	(32,000,000)
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	(530,000,000)	(500,000,000)	(30,000,000)
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	(516,500,000)	(500,000,000)	(16,500,000)
1064109900 Public Participation Projects	(19,500,000)	-	(19,500,000)

Vote D1064 State Department for Vocational and Technical Training

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 Vocational and Technical Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total Change for Vote D1064 State Department for Vocational and Technical Training	(2,174,900,000)	(1,000,400,000)	(1,174,500,000)

VOTE D1064 State Department for Vocational and Technical Training

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.
1064101100 38 GOK-AfDB TTIs PHASE II						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,000,000	12,000,000	(10,000,000)	-	-	(10,000,000)
2210700 Training Expenses	60,000,000	51,000,000	(9,000,000)	-	-	(9,000,000)
2211000 Specialised Materials and Supplies	310,000,000	302,500,000	(7,500,000)	-	-	(7,500,000)
2211200 Fuel Oil and Lubricants	10,000,000	2,000,000	(8,000,000)	-	-	(8,000,000)
2211300 Other Operating Expenses	207,000,000	187,000,000	(20,000,000)	-	-	(20,000,000)
3110200 Construction of Building	210,000,000	205,000,000	(5,000,000)	-	-	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(69,500,000)	-	-	(69,500,000)

VOTE D1064 State Department for Vocational and Technical Training

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			(69,500,000)	-	-	(69,500,000)
1064101200 GoK 9 TTIs IN COUNTIES						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	15,500,000	(30,500,000)	-	-	(30,500,000)
GROSS EXPENDITURE			(30,500,000)	-	-	(30,500,000)
NET EXPENDITURE			(30,500,000)	-	-	(30,500,000)
1064101500 GoK 60 TTIs EQUIPPING						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	2,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE			(7,500,000)	-	-	(7,500,000)
1064101600 Construction and Equipping of TTIs						

VOTE D1064 State Department for Vocational and Technical Training

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	78,000,000	19,500,000	(58,500,000)	-	-	(58,500,000)
GROSS EXPENDITURE			(58,500,000)	-	-	(58,500,000)
NET EXPENDITURE			(58,500,000)	-	-	(58,500,000)
1064102700 Kabete TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	25,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1064106300 Nyandarua IST						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	17,500,000	(52,500,000)	-	-	(52,500,000)
GROSS EXPENDITURE			(52,500,000)	-	-	(52,500,000)

VOTE D1064 State Department for Vocational and Technical Training

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			(52,500,000)	-	-	(52,500,000)
1064107100 Machakos Technical Institute for the Blind						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	17,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE			(17,500,000)	-	-	(17,500,000)
1064107500 Eldoret Polytechnic						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1064108600 Equipping and Furnishing Completed TTIs						

VOTE D1064 State Department for Vocational and Technical Training

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.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2210700 Training Expenses	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	-	(55,000,000)	-	-	(55,000,000)
3111000 Purchase of Office Furniture and General Equipment	12,000,000	3,000,000	(9,000,000)	-	-	(9,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(79,000,000)	-	-	(79,000,000)
NET EXPENDITURE			(79,000,000)	-	-	(79,000,000)
1064108700 Construction of Thirty New TTIs						
2211300 Other Operating Expenses	7,200,000	2,200,000	(5,000,000)	-	-	(5,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	276,800,000	114,550,000	(162,250,000)	-	-	(162,250,000)

VOTE D1064 State Department for Vocational and Technical Training

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	11,000,000	5,500,000	(5,500,000)	-	-	(5,500,000)
GROSS EXPENDITURE			(172,750,000)	-	-	(172,750,000)
NET EXPENDITURE			(172,750,000)	-	-	(172,750,000)
1064108800 East Africa Skills Transformation and Regional Integration						
2210200 Communication, Supplies and Services	11,000,000	5,000,000	(6,000,000)	(6,000,000)	-	(6,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	14,500,000	(15,500,000)	(15,500,000)	-	(15,500,000)
2210500 Printing , Advertising and Information Supplies and Services	7,000,000	3,500,000	(3,500,000)	(3,500,000)	-	(3,500,000)
2210700 Training Expenses	8,000,000	-	(8,000,000)	(8,000,000)	-	(8,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	3,000,000	(2,000,000)	(2,000,000)	-	(2,000,000)
2211300 Other Operating Expenses	18,500,000	23,500,000	5,000,000	5,000,000	-	5,000,000

VOTE D1064 State Department for Vocational and Technical Training

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.	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	1,500,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	540,000,000	(360,000,000)	(360,000,000)	-	(360,000,000)
3111000 Purchase of Office Furniture and General Equipment	11,000,000	2,000,000	(9,000,000)	(9,000,000)	-	(9,000,000)
GROSS EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
1064109300 TVET Infrastructure Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	21,250,000	(63,750,000)	-	-	(63,750,000)
GROSS EXPENDITURE			(63,750,000)	-	-	(63,750,000)
NET EXPENDITURE			(63,750,000)	-	-	(63,750,000)
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						

VOTE D1064 State Department for Vocational and Technical Training

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.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,000,000	7,000,000	(6,000,000)	-	-	(6,000,000)
2210700 Training Expenses	65,000,000	51,500,000	(13,500,000)	-	-	(13,500,000)
2211100 Office and General Supplies and Services	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
2211200 Fuel Oil and Lubricants	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	208,400,000	208,000,000	(400,000)	-	(400,000)	(400,000)
3111000 Purchase of Office Furniture and General Equipment	28,000,000	20,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(32,400,000)	-	(400,000)	(32,400,000)
Appropriations in Aid			(400,000)	-	(400,000)	(400,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	128,400,000	128,000,000	(400,000)	-	(400,000)	(400,000)
NET EXPENDITURE			(32,000,000)	-	-	(32,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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.	
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	20,000,000	(15,000,000)	-	-	(15,000,000)
2210700 Training Expenses	162,500,000	87,500,000	(75,000,000)	-	(75,000,000)	(75,000,000)
2211000 Specialised Materials and Supplies	975,000,000	625,000,000	(350,000,000)	-	(350,000,000)	(350,000,000)
2211100 Office and General Supplies and Services	25,000,000	5,000,000	(20,000,000)	-	-	(20,000,000)
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	162,500,000	107,500,000	(55,000,000)	-	(75,000,000)	(55,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(530,000,000)	-	(500,000,000)	(530,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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.	
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	800,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
2210700 Training Expenses	107,000,000	500,000	(106,500,000)	-	(100,000,000)	(106,500,000)
2211300 Other Operating Expenses	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
3110200 Construction of Building	300,000,000	-	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(516,500,000)	-	(500,000,000)	(516,500,000)
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)

VOTE D1064 State Department for Vocational and Technical Training

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			(16,500,000)	-	-	(16,500,000)
1064109900 Public Participation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,500,000	(19,500,000)	-	-	(19,500,000)
GROSS EXPENDITURE			(19,500,000)	-	-	(19,500,000)
NET EXPENDITURE			(19,500,000)	-	-	(19,500,000)
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KShs.			(1,174,500,000)	(400,000,000)	(1,000,400,000)	(1,174,500,000)

KShs.

Total Approved Estimates.....	2,286,000,000
Less - Reduction as above.....	(1,174,500,000)
NET TOTAL.....	<u><u>1,111,500,000</u></u>

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II.						
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,000,000	12,000,000	(10,000,000)	-	-	(10,000,000)
2210700 Training Expenses	60,000,000	51,000,000	(9,000,000)	-	-	(9,000,000)
2211000 Specialised Materials and Supplies	310,000,000	302,500,000	(7,500,000)	-	-	(7,500,000)
2211200 Fuel Oil and Lubricants	10,000,000	2,000,000	(8,000,000)	-	-	(8,000,000)
2211300 Other Operating Expenses	207,000,000	187,000,000	(20,000,000)	-	-	(20,000,000)
3110200 Construction of Building	210,000,000	205,000,000	(5,000,000)	-	-	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(69,500,000)	-	-	(69,500,000)
NET EXPENDITURE SUB-HEAD			(69,500,000)	-	-	(69,500,000)
1064101100 38 GOK-AfDB TTIs PHASE II						
NET EXPENDITURE HEAD			(69,500,000)	-	-	(69,500,000)
1064101200 GoK 9 TTIs IN COUNTIES.						
1064101203 Lamu Mpeketoni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	8,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101208 Garbatulla TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	7,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE SUB-HEAD			(22,500,000)	-	-	(22,500,000)
1064101200 GoK 9 TTIs IN COUNTIES						
NET EXPENDITURE HEAD			(30,500,000)	-	-	(30,500,000)
1064101500 GoK 60 TTIs EQUIPPING.						
1064101542 Nyakach TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	2,500,000	(7,500,000)	-	-	(7,500,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1064101500 GoK 60 TTIs EQUIPPING						
NET EXPENDITURE HEAD			(7,500,000)	-	-	(7,500,000)
1064101600 Construction and Equipping of TTIs.						
1064101628 Ugunja TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101656 Gichugu TTI						
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)
1064101657 Kieni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064101665 Magarini TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	4,500,000	(13,500,000)	-	-	(13,500,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(13,500,000)	-	-	(13,500,000)
NET EXPENDITURE SUB-HEAD			(13,500,000)	-	-	(13,500,000)
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE HEAD			(58,500,000)	-	-	(58,500,000)
1064102700 Kabete TTI.						
1064102702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	25,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064102700 Kabete TTI						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1064106300 Nyandarua IST.						
1064106301 Completion of Library Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	17,500,000	(52,500,000)	-	-	(52,500,000)
GROSS EXPENDITURE			(52,500,000)	-	-	(52,500,000)
NET EXPENDITURE SUB-HEAD			(52,500,000)	-	-	(52,500,000)
1064106300 Nyandarua IST						
NET EXPENDITURE HEAD			(52,500,000)	-	-	(52,500,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064107100 Machakos Technical Institute for the Blind.						
1064107102 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	17,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE SUB-HEAD			(17,500,000)	-	-	(17,500,000)
1064107100 Machakos Technical Institute for the Blind						
			(17,500,000)	-	-	(17,500,000)
1064107500 Eldoret Polytechnic.						

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064107501 Construction of a library complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1064107500 Eldoret Polytechnic						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1064108600 Equipping and Furnishing Completed TTIs.						
1064108601 Equipping and Furnishing Completed Polytechnics						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	-	(55,000,000)	-	-	(55,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	12,000,000	3,000,000	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(64,000,000)	-	-	(64,000,000)
NET EXPENDITURE SUB-HEAD			(64,000,000)	-	-	(64,000,000)
1064108602 Monitoring and Evaluation						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2210700 Training Expenses	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1064108600 Equipping and Furnishing Completed TTIs						

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(79,000,000)	-	-	(79,000,000)
1064108700 Construction of Thirty New TTIs.						
1064108701 Construction of Thirty New TTIs						
2211300 Other Operating Expenses	7,200,000	2,200,000	(5,000,000)	-	-	(5,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	256,800,000	109,550,000	(147,250,000)	-	-	(147,250,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,000,000	5,500,000	(5,500,000)	-	-	(5,500,000)
GROSS EXPENDITURE			(157,750,000)	-	-	(157,750,000)
NET EXPENDITURE SUB-HEAD			(157,750,000)	-	-	(157,750,000)
1064108702 Construction of Kilome TTI						

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	2,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1064108703 Construction of Suba South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	2,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1064108700 Construction of Thirty New TTIs						
NET EXPENDITURE HEAD			(172,750,000)	-	-	(172,750,000)
1064108800 East Africa Skills Transformation and Regional Integration.						

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064108801 East Africa Skills Transformation and Regional Integration						
2210200 Communication, Supplies and Services	11,000,000	5,000,000	(6,000,000)	(6,000,000)	-	(6,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	14,500,000	(15,500,000)	(15,500,000)	-	(15,500,000)
2210500 Printing , Advertising and Information Supplies and Services	7,000,000	3,500,000	(3,500,000)	(3,500,000)	-	(3,500,000)
2210700 Training Expenses	8,000,000	-	(8,000,000)	(8,000,000)	-	(8,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	3,000,000	(2,000,000)	(2,000,000)	-	(2,000,000)
2211300 Other Operating Expenses	18,500,000	23,500,000	5,000,000	5,000,000	-	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	1,500,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	540,000,000	(360,000,000)	(360,000,000)	-	(360,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	11,000,000	2,000,000	(9,000,000)	(9,000,000)	-	(9,000,000)
GROSS EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
1064108800 East Africa Skills Transformation and Reginal Integration						
NET EXPENDITURE HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
1064109300 TVET Infrastructure Support.						
1064109301 Kitui Rural Constituency, Kisasi Ward, Mulango Ward, Wakili Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	3,750,000	(11,250,000)	-	-	(11,250,000)
GROSS EXPENDITURE			(11,250,000)	-	-	(11,250,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(11,250,000)	-	-	(11,250,000)
1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	2,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1064109306 Emululu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	7,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE SUB-HEAD			(22,500,000)	-	-	(22,500,000)
1064109308 Mathare TTI						

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	7,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE SUB-HEAD			(22,500,000)	-	-	(22,500,000)
1064109300 TVET Infrastructure Support						
NET EXPENDITURE HEAD			(63,750,000)	-	-	(63,750,000)
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I.						
1064109501 Promotion of Youth Employment and Vocational Training in Kenya I						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,000,000	7,000,000	(6,000,000)	-	-	(6,000,000)
2210700 Training Expenses	65,000,000	51,500,000	(13,500,000)	-	-	(13,500,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
2211200 Fuel Oil and Lubricants	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	208,400,000	208,000,000	(400,000)	-	(400,000)	(400,000)
3111000 Purchase of Office Furniture and General Equipment	28,000,000	20,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(32,400,000)	-	(400,000)	(32,400,000)
Appropriations in Aid			(400,000)	-	(400,000)	(400,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	128,400,000	128,000,000	(400,000)	-	(400,000)	(400,000)
NET EXPENDITURE SUB-HEAD			(32,000,000)	-	-	(32,000,000)
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						
NET EXPENDITURE HEAD			(32,000,000)	-	-	(32,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship.						
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	20,000,000	(15,000,000)	-	-	(15,000,000)
2210700 Training Expenses	162,500,000	87,500,000	(75,000,000)	-	(75,000,000)	(75,000,000)
2211000 Specialised Materials and Supplies	975,000,000	625,000,000	(350,000,000)	-	(350,000,000)	(350,000,000)
2211100 Office and General Supplies and Services	25,000,000	5,000,000	(20,000,000)	-	-	(20,000,000)
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	162,500,000	107,500,000	(55,000,000)	-	(75,000,000)	(55,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(530,000,000)	-	(500,000,000)	(530,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	800,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II.						
1064109701 Promotion of Youth Employment and Vocational Training in Kenya II						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	107,000,000	500,000	(106,500,000)	-	(100,000,000)	(106,500,000)
2211300 Other Operating Expenses	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
3110200 Construction of Building	300,000,000	-	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(516,500,000)	-	(500,000,000)	(516,500,000)
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			(16,500,000)	-	-	(16,500,000)
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II						
NET EXPENDITURE HEAD			(16,500,000)	-	-	(16,500,000)
1064109900 Public Participation Projects.						

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064109902 Ikanga TTI Infrastructure Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1064109903 Ebunagwe TTI - Infrastructure Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	2,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1064109904 Bushiangala TTI - Infrastructure Support						

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	7,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE SUB-HEAD			(22,500,000)	-	-	(22,500,000)
1064109905 Infrastructure support to Kiminini Technical & Vocational College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,500,000	17,500,000	-	-	17,500,000
GROSS EXPENDITURE			17,500,000	-	-	17,500,000
NET EXPENDITURE SUB-HEAD			17,500,000	-	-	17,500,000
1064109906 Infrastructure support to Muthungue TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000

VOTE D1064 State Department for Vocational and Technical Training

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000
1064109900 Public Participation Projects						
NET EXPENDITURE HEAD			(19,500,000)	-	-	(19,500,000)
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KSh.			(1,174,500,000)	(400,000,000)	(1,000,400,000)	(1,174,500,000)

KShs.

Total Approved Net Estimates.....	2,286,000,000
Less - Reduction as above.....	(1,174,500,000)
NET TOTAL.....	1,111,500,000

Vote D1065 State Department for University Education

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 University Education, 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.
0504000 University Education	6,925,716,330	2,803,486,330	4,122,230,000	(2,289,230,000)	4,121,600,000	2,288,600,000	1,833,000,000
0506000 Research, Science, Technology and Innovation	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
TOTAL FOR VOTE D1065 State Department for University Education	6,980,716,330	2,803,486,330	4,177,230,000	(2,289,230,000)	4,176,600,000	2,288,600,000	1,888,000,000

Vote D1065 State Department for University Education

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 University Education, 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.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	-	-	-	-	138,600,000	138,600,000	-
1065100300 Technical University of Kenya	90,000,000	-	90,000,000	(54,512,417)	35,487,583	-	35,487,583
1065100400 University of Nairobi	1,235,716,330	1,036,486,330	199,230,000	(89,230,000)	560,000,000	450,000,000	110,000,000
1065100500 Murang'a University College	65,000,000	-	65,000,000	(39,370,078)	25,629,922	-	25,629,922
1065100800 Jomo Kenyatta University of Agriculture and Techno	69,000,000	-	69,000,000	(41,792,853)	27,207,147	-	27,207,147
1065100900 Maseno University	88,000,000	-	88,000,000	(53,301,030)	34,698,970	-	34,698,970
1065101000 Moi University	80,000,000	-	80,000,000	(48,455,569)	31,544,431	-	31,544,431

Vote D1065 State Department for University Education

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 University Education, 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
1065101100 Masinde Muliro University	140,000,000	-	140,000,000	(84,797,018)	55,202,982	-	55,202,982
1065101200 Koitalel Arap Samoei University College	100,000,000	-	100,000,000	(60,569,352)	39,430,648	-	39,430,648
1065101300 Gatundu University College	100,000,000	-	100,000,000	(60,569,352)	39,430,648	-	39,430,648
1065101400 Bomet University College	100,000,000	-	100,000,000	(60,569,352)	39,430,648	-	39,430,648
1065101500 Tom Mboya University College	100,000,000	-	100,000,000	(60,569,352)	39,430,648	-	39,430,648
1065101600 Alupe University College	50,000,000	-	50,000,000	(30,284,676)	19,715,324	-	19,715,324
1065101700 Kaimosi University College	134,000,000	-	134,000,000	(81,162,931)	52,837,069	-	52,837,069
1065101800 Kibabii University College	84,000,000	-	84,000,000	(50,878,255)	33,121,745	-	33,121,745

Vote D1065 State Department for University Education

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 University Education, 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
1065101900 South Eastern Kenya University	71,000,000	-	71,000,000	(43,004,240)	27,995,760	-	27,995,760
1065102000 Pwani University	68,000,000	-	68,000,000	(41,187,159)	26,812,841	-	26,812,841
1065102100 The Chuka University	40,000,000	-	40,000,000	(24,227,741)	15,772,259	-	15,772,259
1065102200 Kisii University	65,000,000	-	65,000,000	(39,370,079)	25,629,921	-	25,629,921
1065102300 Laikipia University of Technology	81,000,000	-	81,000,000	(49,061,175)	31,938,825	-	31,938,825
1065102400 Meru University of Science and Technology	94,000,000	-	94,000,000	(56,935,190)	37,064,810	-	37,064,810
1065102500 Multimedia University of Kenya	52,900,000	-	52,900,000	(32,041,187)	20,858,813	-	20,858,813
1065102700 University of Kabianga	70,000,000	-	70,000,000	(42,398,546)	27,601,454	-	27,601,454

Vote D1065 State Department for University Education

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 University Education, 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
1065102800 University of Eldoret	50,000,000	-	50,000,000	(30,284,676)	19,715,324	-	19,715,324
1065102900 Karatina University	70,000,000	-	70,000,000	(42,398,546)	27,601,454	-	27,601,454
1065103000 Jaramogi Oginga Odinga University of Science and Technology	200,000,000	-	200,000,000	(121,138,693)	78,861,307	-	78,861,307
1065103100 Machakos University College	70,000,000	-	70,000,000	(42,398,546)	27,601,454	-	27,601,454
1065103200 Embu University College	70,000,000	-	70,000,000	(42,398,546)	27,601,454	-	27,601,454
1065103300 Rongo University College	197,000,000	-	197,000,000	(119,321,623)	77,678,377	-	77,678,377
1065103400 Co-operative University College of Kenya	356,100,000	267,000,000	89,100,000	(53,967,293)	235,132,707	200,000,000	35,132,707
1065103500 Garissa University College	210,000,000	-	210,000,000	(127,195,639)	82,804,361	-	82,804,361

Vote D1065 State Department for University Education

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 University Education, 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
1065103600 Kirinyaga University College	60,000,000	-	60,000,000	(36,341,611)	23,658,389	-	23,658,389
1065103700 Dedan Kimathi University of Technology	58,000,000	-	58,000,000	(35,130,224)	22,869,776	-	22,869,776
1065103800 Taita Taveta University College	90,000,000	-	90,000,000	(54,512,417)	35,487,583	-	35,487,583
1065103900 Science and Technology Programme Activities	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1065104100 Commission for University Education	2,051,000,000	1,500,000,000	551,000,000	(200,000,000)	1,851,000,000	1,500,000,000	351,000,000
1065104200 Tharaka University College	136,000,000	-	136,000,000	(82,374,319)	53,625,681	-	53,625,681
1065104400 Mariene Research Institute	190,000,000	-	190,000,000	(115,081,769)	74,918,231	-	74,918,231
1065104600 Turkana University College	70,000,000	-	70,000,000	(42,398,546)	27,601,454	-	27,601,454

Vote D1065 State Department for University Education

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 University Education, 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 D1065 State Department for University Education	6,980,716,330	2,803,486,330	4,177,230,000	(2,289,230,000)	4,176,600,000	2,288,600,000	1,888,000,000

Vote D1065 State Department for University Education

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 University Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	138,600,000	138,600,000	-
1065100300 Technical University of Kenya	(54,512,417)	-	(54,512,417)
1065100400 University of Nairobi	(675,716,330)	(586,486,330)	(89,230,000)
1065100500 Murang'a University College	(39,370,078)	-	(39,370,078)
1065100800 Jomo Kenyatta University of Agriculture and Techno	(41,792,853)	-	(41,792,853)
1065100900 Maseno University	(53,301,030)	-	(53,301,030)
1065101000 Moi University	(48,455,569)	-	(48,455,569)
1065101100 Masinde Muliro University	(84,797,018)	-	(84,797,018)
1065101200 Koitalel Arap Samoei University College	(60,569,352)	-	(60,569,352)
1065101300 Gatundu University College	(60,569,352)	-	(60,569,352)
1065101400 Bomet University College	(60,569,352)	-	(60,569,352)
1065101500 Tom Mboya University College	(60,569,352)	-	(60,569,352)
1065101600 Alupe University College	(30,284,676)	-	(30,284,676)
1065101700 Kaimosi University College	(81,162,931)	-	(81,162,931)
1065101800 Kibabii University College	(50,878,255)	-	(50,878,255)
1065101900 South Eastern Kenya University	(43,004,240)	-	(43,004,240)

Vote D1065 State Department for University Education

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 University Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065102000 Pwani University	(41,187,159)	-	(41,187,159)
1065102100 The Chuka University	(24,227,741)	-	(24,227,741)
1065102200 Kisii University	(39,370,079)	-	(39,370,079)
1065102300 Laikipia University of Technology	(49,061,175)	-	(49,061,175)
1065102400 Meru University of Science and Technology	(56,935,190)	-	(56,935,190)
1065102500 Multimedia University of Kenya	(32,041,187)	-	(32,041,187)
1065102700 University of Kabianga	(42,398,546)	-	(42,398,546)
1065102800 University of Eldoret	(30,284,676)	-	(30,284,676)
1065102900 Karatina University	(42,398,546)	-	(42,398,546)
1065103000 Jaramogi Oginga Odinga University of Science and Technology	(121,138,693)	-	(121,138,693)
1065103100 Machakos University College	(42,398,546)	-	(42,398,546)
1065103200 Embu University College	(42,398,546)	-	(42,398,546)
1065103300 Rongo University College	(119,321,623)	-	(119,321,623)
1065103400 Co-operative University College of Kenya	(120,967,293)	(67,000,000)	(53,967,293)
1065103500 Garissa University College	(127,195,639)	-	(127,195,639)
1065103600 Kirinyaga University College	(36,341,611)	-	(36,341,611)
1065103700 Dedan Kimathi University of Technology	(35,130,224)	-	(35,130,224)

Vote D1065 State Department for University Education

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 University Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065103800 Taita Taveta University College	(54,512,417)	-	(54,512,417)
1065104100 Commission for University Education	(200,000,000)	-	(200,000,000)
1065104200 Tharaka University College	(82,374,319)	-	(82,374,319)
1065104400 Mariene Research Institute	(115,081,769)	-	(115,081,769)
1065104600 Turkana University College	(42,398,546)	-	(42,398,546)
Total Change for Vote D1065 State Department for University Education	(2,804,116,330)	(514,886,330)	(2,289,230,000)

VOTE D1065 State Department for University Education

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.	
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education						
3110200 Construction of Building	-	138,600,000	138,600,000	-	138,600,000	138,600,000
GROSS EXPENDITURE			138,600,000	-	138,600,000	138,600,000
Appropriations in Aid			138,600,000	-	138,600,000	138,600,000
5120200 Foreign Borrowing - Direct Payments	-	138,600,000	138,600,000	-	138,600,000	138,600,000
NET EXPENDITURE			-	-	-	-
1065100300 Technical University of Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	35,487,583	(54,512,417)	-	-	(54,512,417)
GROSS EXPENDITURE			(54,512,417)	-	-	(54,512,417)

VOTE D1065 State Department for University Education

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			(54,512,417)	-	-	(54,512,417)
1065100400 University of Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,235,716,330	560,000,000	(675,716,330)	(89,230,000)	(586,486,330)	(675,716,330)
GROSS EXPENDITURE			(675,716,330)	(89,230,000)	(586,486,330)	(675,716,330)
Appropriations in Aid			(586,486,330)	-	(586,486,330)	(586,486,330)
5120200 Foreign Borrowing - Direct Payments	915,353,000	400,000,000	(515,353,000)	-	(515,353,000)	(515,353,000)
1310200 Grants from Foreign Governments - Direct Payments	121,133,330	50,000,000	(71,133,330)	-	(71,133,330)	(71,133,330)
NET EXPENDITURE			(89,230,000)	(89,230,000)	-	(89,230,000)
1065100500 Murang'a University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	25,629,922	(39,370,078)	-	-	(39,370,078)

VOTE D1065 State Department for University Education

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			(39,370,078)	-	-	(39,370,078)
NET EXPENDITURE			(39,370,078)	-	-	(39,370,078)
1065100800 Jomo Kenyatta University of Agriculture and Techno						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,000,000	27,207,147	(41,792,853)	-	-	(41,792,853)
GROSS EXPENDITURE			(41,792,853)	-	-	(41,792,853)
NET EXPENDITURE			(41,792,853)	-	-	(41,792,853)
1065100900 Maseno University						
2630200 Capital Grants to Government Agencies and other Levels of Government	88,000,000	34,698,970	(53,301,030)	-	-	(53,301,030)
GROSS EXPENDITURE			(53,301,030)	-	-	(53,301,030)
NET EXPENDITURE			(53,301,030)	-	-	(53,301,030)

VOTE D1065 State Department for University Education

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.
1065101000 Moi University						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	31,544,431	(48,455,569)	-	-	(48,455,569)
GROSS EXPENDITURE			(48,455,569)	-	-	(48,455,569)
NET EXPENDITURE			(48,455,569)	-	-	(48,455,569)
1065101100 Masinde Muliro University						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	55,202,982	(84,797,018)	-	-	(84,797,018)
GROSS EXPENDITURE			(84,797,018)	-	-	(84,797,018)
NET EXPENDITURE			(84,797,018)	-	-	(84,797,018)
1065101200 Koitalel Arap Samoei University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	39,430,648	(60,569,352)	-	-	(60,569,352)

VOTE D1065 State Department for University Education

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			(60,569,352)	-	-	(60,569,352)
NET EXPENDITURE			(60,569,352)	-	-	(60,569,352)
1065101300 Gatundu University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	39,430,648	(60,569,352)	-	-	(60,569,352)
GROSS EXPENDITURE			(60,569,352)	-	-	(60,569,352)
NET EXPENDITURE			(60,569,352)	-	-	(60,569,352)
1065101400 Bomet University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	39,430,648	(60,569,352)	-	-	(60,569,352)
GROSS EXPENDITURE			(60,569,352)	-	-	(60,569,352)
NET EXPENDITURE			(60,569,352)	-	-	(60,569,352)

VOTE D1065 State Department for University Education

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.	
1065101500 Tom Mboya University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	39,430,648	(60,569,352)	-	-	(60,569,352)
GROSS EXPENDITURE			(60,569,352)	-	-	(60,569,352)
NET EXPENDITURE			(60,569,352)	-	-	(60,569,352)
1065101600 Alupe University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	19,715,324	(30,284,676)	-	-	(30,284,676)
GROSS EXPENDITURE			(30,284,676)	-	-	(30,284,676)
NET EXPENDITURE			(30,284,676)	-	-	(30,284,676)
1065101700 Kaimosi University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	134,000,000	52,837,069	(81,162,931)	-	-	(81,162,931)

VOTE D1065 State Department for University Education

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			(81,162,931)	-	-	(81,162,931)
NET EXPENDITURE			(81,162,931)	-	-	(81,162,931)
1065101800 Kibabii University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	33,121,745	(50,878,255)	-	-	(50,878,255)
GROSS EXPENDITURE			(50,878,255)	-	-	(50,878,255)
NET EXPENDITURE			(50,878,255)	-	-	(50,878,255)
1065101900 South Eastern Kenya University						
2630200 Capital Grants to Government Agencies and other Levels of Government	71,000,000	27,995,760	(43,004,240)	-	-	(43,004,240)
GROSS EXPENDITURE			(43,004,240)	-	-	(43,004,240)
NET EXPENDITURE			(43,004,240)	-	-	(43,004,240)

VOTE D1065 State Department for University Education

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.	
1065102000 Pwani University						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	26,812,841	(41,187,159)	-	-	(41,187,159)
GROSS EXPENDITURE			(41,187,159)	-	-	(41,187,159)
NET EXPENDITURE			(41,187,159)	-	-	(41,187,159)
1065102100 The Chuka University						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	15,772,259	(24,227,741)	-	-	(24,227,741)
GROSS EXPENDITURE			(24,227,741)	-	-	(24,227,741)
NET EXPENDITURE			(24,227,741)	-	-	(24,227,741)
1065102200 Kisii University						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	25,629,921	(39,370,079)	-	-	(39,370,079)

VOTE D1065 State Department for University Education

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			(39,370,079)	-	-	(39,370,079)
NET EXPENDITURE			(39,370,079)	-	-	(39,370,079)
1065102300 Laikipia University of Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	81,000,000	31,938,825	(49,061,175)	-	-	(49,061,175)
GROSS EXPENDITURE			(49,061,175)	-	-	(49,061,175)
NET EXPENDITURE			(49,061,175)	-	-	(49,061,175)
1065102400 Meru University of Science and Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	94,000,000	37,064,810	(56,935,190)	-	-	(56,935,190)
GROSS EXPENDITURE			(56,935,190)	-	-	(56,935,190)
NET EXPENDITURE			(56,935,190)	-	-	(56,935,190)

VOTE D1065 State Department for University Education

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.	
1065102500 Multimedia University of Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,900,000	20,858,813	(32,041,187)	-	-	(32,041,187)
GROSS EXPENDITURE			(32,041,187)	-	-	(32,041,187)
NET EXPENDITURE			(32,041,187)	-	-	(32,041,187)
1065102700 University of Kabianga						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	27,601,454	(42,398,546)	-	-	(42,398,546)
GROSS EXPENDITURE			(42,398,546)	-	-	(42,398,546)
NET EXPENDITURE			(42,398,546)	-	-	(42,398,546)
1065102800 University of Eldoret						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	19,715,324	(30,284,676)	-	-	(30,284,676)

VOTE D1065 State Department for University Education

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			(30,284,676)	-	-	(30,284,676)
NET EXPENDITURE			(30,284,676)	-	-	(30,284,676)
1065102900 Karatina University						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	27,601,454	(42,398,546)	-	-	(42,398,546)
GROSS EXPENDITURE			(42,398,546)	-	-	(42,398,546)
NET EXPENDITURE			(42,398,546)	-	-	(42,398,546)
1065103000 Jaramogi Oginga Odinga University of Science and Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	78,861,307	(121,138,693)	-	-	(121,138,693)
GROSS EXPENDITURE			(121,138,693)	-	-	(121,138,693)
NET EXPENDITURE			(121,138,693)	-	-	(121,138,693)

VOTE D1065 State Department for University Education

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.	
1065103100 Machakos University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	27,601,454	(42,398,546)	-	-	(42,398,546)
GROSS EXPENDITURE			(42,398,546)	-	-	(42,398,546)
NET EXPENDITURE			(42,398,546)	-	-	(42,398,546)
1065103200 Embu University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	27,601,454	(42,398,546)	-	-	(42,398,546)
GROSS EXPENDITURE			(42,398,546)	-	-	(42,398,546)
NET EXPENDITURE			(42,398,546)	-	-	(42,398,546)
1065103300 Rongo University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	197,000,000	77,678,377	(119,321,623)	-	-	(119,321,623)

VOTE D1065 State Department for University Education

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			(119,321,623)	-	-	(119,321,623)
NET EXPENDITURE			(119,321,623)	-	-	(119,321,623)
1065103400 Co-operative University College of Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	356,100,000	235,132,707	(120,967,293)	-	(67,000,000)	(120,967,293)
GROSS EXPENDITURE			(120,967,293)	-	(67,000,000)	(120,967,293)
Appropriations in Aid			(67,000,000)	-	(67,000,000)	(67,000,000)
1310200 Grants from Foreign Governments - Direct Payments	267,000,000	200,000,000	(67,000,000)	-	(67,000,000)	(67,000,000)
NET EXPENDITURE			(53,967,293)	-	-	(53,967,293)
1065103500 Garissa University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	210,000,000	82,804,361	(127,195,639)	-	-	(127,195,639)

VOTE D1065 State Department for University Education

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			(127,195,639)	-	-	(127,195,639)
NET EXPENDITURE			(127,195,639)	-	-	(127,195,639)
1065103600 Kirinyaga University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	23,658,389	(36,341,611)	-	-	(36,341,611)
GROSS EXPENDITURE			(36,341,611)	-	-	(36,341,611)
NET EXPENDITURE			(36,341,611)	-	-	(36,341,611)
1065103700 Dedan Kimathi University of Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,000,000	22,869,776	(35,130,224)	-	-	(35,130,224)
GROSS EXPENDITURE			(35,130,224)	-	-	(35,130,224)
NET EXPENDITURE			(35,130,224)	-	-	(35,130,224)

VOTE D1065 State Department for University Education

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.	
1065103800 Taita Taveta University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	35,487,583	(54,512,417)	-	-	(54,512,417)
GROSS EXPENDITURE			(54,512,417)	-	-	(54,512,417)
NET EXPENDITURE			(54,512,417)	-	-	(54,512,417)
1065104100 Commission for University Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	551,000,000	351,000,000	(200,000,000)	(200,000,000)	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
1065104200 Tharaka University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	136,000,000	53,625,681	(82,374,319)	-	-	(82,374,319)

VOTE D1065 State Department for University Education

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			(82,374,319)	-	-	(82,374,319)
NET EXPENDITURE			(82,374,319)	-	-	(82,374,319)
1065104400 Mariene Research Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	74,918,231	(115,081,769)	-	-	(115,081,769)
GROSS EXPENDITURE			(115,081,769)	-	-	(115,081,769)
NET EXPENDITURE			(115,081,769)	-	-	(115,081,769)
1065104600 Turkana University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	27,601,454	(42,398,546)	-	-	(42,398,546)
GROSS EXPENDITURE			(42,398,546)	-	-	(42,398,546)
NET EXPENDITURE			(42,398,546)	-	-	(42,398,546)

VOTE D1065 State Department for University Education

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 1065 State Department for University Education KShs.			(2,289,230,000)	(289,230,000)	(514,886,330)	(2,289,230,000)

KShs.

Total Approved Estimates.....	4,177,230,000
Less - Reduction as above.....	<u>(2,289,230,000)</u>
NET TOTAL.....	<u><u>1,888,000,000</u></u>

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.						
1065100101 Headquarters						
3110200 Construction of Building	-	138,600,000	138,600,000	-	138,600,000	138,600,000
GROSS EXPENDITURE			138,600,000	-	138,600,000	138,600,000
Appropriations in Aid			138,600,000	-	138,600,000	138,600,000
5120200 Foreign Borrowing - Direct Payments	-	138,600,000	138,600,000	-	138,600,000	138,600,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100300 Technical University of Kenya.						
1065100303 Construction of Administration and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	35,487,583	(54,512,417)	-	-	(54,512,417)
GROSS EXPENDITURE			(54,512,417)	-	-	(54,512,417)
NET EXPENDITURE SUB-HEAD			(54,512,417)	-	-	(54,512,417)
1065100300 Technical University of Kenya						
NET EXPENDITURE HEAD			(54,512,417)	-	-	(54,512,417)
1065100400 University of Nairobi.						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100409 UoN Engineering and Science Complex Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,201,716,330	550,000,000	(651,716,330)	(65,230,000)	(586,486,330)	(651,716,330)
GROSS EXPENDITURE			(651,716,330)	(65,230,000)	(586,486,330)	(651,716,330)
Appropriations in Aid			(586,486,330)	-	(586,486,330)	(586,486,330)
5120200 Foreign Borrowing - Direct Payments	915,353,000	400,000,000	(515,353,000)	-	(515,353,000)	(515,353,000)
1310200 Grants from Foreign Governments - Direct Payments	121,133,330	50,000,000	(71,133,330)	-	(71,133,330)	(71,133,330)
NET EXPENDITURE SUB-HEAD			(65,230,000)	(65,230,000)	-	(65,230,000)
1065100411 Gender Equity, Equality and Empowerment of Women						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	(14,000,000)	(14,000,000)	-	(14,000,000)
GROSS EXPENDITURE			(14,000,000)	(14,000,000)	-	(14,000,000)

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(14,000,000)	(14,000,000)	-	(14,000,000)
1065100412 Prevention and Response to Gender Based Violence						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	6,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)
1065100400 University of Nairobi						
NET EXPENDITURE HEAD			(89,230,000)	(89,230,000)	-	(89,230,000)
1065100500 Murang'a University College.						
1065100507 Construction of Hostel Block Phase III						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	35,000,000	13,800,727	(21,199,273)	-	-	(21,199,273)
GROSS EXPENDITURE			(21,199,273)	-	-	(21,199,273)
NET EXPENDITURE SUB-HEAD			(21,199,273)	-	-	(21,199,273)
1065100508 Construction of Science Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	7,886,130	(12,113,870)	-	-	(12,113,870)
GROSS EXPENDITURE			(12,113,870)	-	-	(12,113,870)
NET EXPENDITURE SUB-HEAD			(12,113,870)	-	-	(12,113,870)
1065100509 Asbestos Removal and Replacement						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	3,943,065	(6,056,935)	-	-	(6,056,935)
GROSS EXPENDITURE			(6,056,935)	-	-	(6,056,935)

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(6,056,935)	-	-	(6,056,935)
1065100500 Murang'a University College						
NET EXPENDITURE HEAD			(39,370,078)	-	-	(39,370,078)
1065100800 Jomo Kenyatta University of Agriculture and Techno.						
1065100801 Construction of New Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	11,829,194	(18,170,806)	-	-	(18,170,806)
GROSS EXPENDITURE			(18,170,806)	-	-	(18,170,806)
NET EXPENDITURE SUB-HEAD			(18,170,806)	-	-	(18,170,806)
1065100803 Construction of College of Engineering - Tuition Block						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	39,000,000	15,377,953	(23,622,047)	-	-	(23,622,047)
GROSS EXPENDITURE			(23,622,047)	-	-	(23,622,047)
NET EXPENDITURE SUB-HEAD			(23,622,047)	-	-	(23,622,047)
1065100800 Jomo Kenyatta University of Agriculture and Techno						
NET EXPENDITURE HEAD			(41,792,853)	-	-	(41,792,853)
1065100900 Maseno University.						
1065100903 Construction of College Tuition & Admin Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	88,000,000	34,698,970	(53,301,030)	-	-	(53,301,030)
GROSS EXPENDITURE			(53,301,030)	-	-	(53,301,030)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(53,301,030)	-	-	(53,301,030)
1065100900 Maseno University						
NET EXPENDITURE HEAD			(53,301,030)	-	-	(53,301,030)
1065101000 Moi University.						
1065101002 Establishment of School of Public Health						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	31,544,431	(48,455,569)	-	-	(48,455,569)
GROSS EXPENDITURE			(48,455,569)	-	-	(48,455,569)
NET EXPENDITURE SUB-HEAD			(48,455,569)	-	-	(48,455,569)
1065101000 Moi University						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(48,455,569)	-	-	(48,455,569)
1065101100 Masinde Muliro University.						
1065101108 Construction of Engineering and TVET Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	55,202,982	(84,797,018)	-	-	(84,797,018)
GROSS EXPENDITURE			(84,797,018)	-	-	(84,797,018)
NET EXPENDITURE SUB-HEAD			(84,797,018)	-	-	(84,797,018)
1065101100 Masinde Muliro University						
NET EXPENDITURE HEAD			(84,797,018)	-	-	(84,797,018)
1065101200 Koitalel Arap Samoei University College.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065101201 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	39,430,648	(60,569,352)	-	-	(60,569,352)
GROSS EXPENDITURE			(60,569,352)	-	-	(60,569,352)
NET EXPENDITURE SUB-HEAD			(60,569,352)	-	-	(60,569,352)
1065101200 Koitalel Arap Samoei University College						
NET EXPENDITURE HEAD			(60,569,352)	-	-	(60,569,352)
1065101300 Gatundu University College.						
1065101301 Construction of Administration block and Lecture theatre						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	39,430,648	(60,569,352)	-	-	(60,569,352)
GROSS EXPENDITURE			(60,569,352)	-	-	(60,569,352)
NET EXPENDITURE SUB-HEAD			(60,569,352)	-	-	(60,569,352)
1065101300 Gatundu University College						
NET EXPENDITURE HEAD			(60,569,352)	-	-	(60,569,352)
1065101400 Bomet University College.						
1065101401 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	39,430,648	(60,569,352)	-	-	(60,569,352)
GROSS EXPENDITURE			(60,569,352)	-	-	(60,569,352)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(60,569,352)	-	-	(60,569,352)
1065101400 Bomet University College						
NET EXPENDITURE HEAD			(60,569,352)	-	-	(60,569,352)
1065101500 Tom Mboya University College.						
1065101501 C onstruction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	39,430,648	(60,569,352)	-	-	(60,569,352)
GROSS EXPENDITURE			(60,569,352)	-	-	(60,569,352)
NET EXPENDITURE SUB-HEAD			(60,569,352)	-	-	(60,569,352)
1065101500 Tom Mboya University College						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(60,569,352)	-	-	(60,569,352)
1065101600 Alupe University College.						
1065101601 C onstruction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	19,715,324	(30,284,676)	-	-	(30,284,676)
GROSS EXPENDITURE			(30,284,676)	-	-	(30,284,676)
NET EXPENDITURE SUB-HEAD			(30,284,676)	-	-	(30,284,676)
1065101600 Alupe University College						
NET EXPENDITURE HEAD			(30,284,676)	-	-	(30,284,676)
1065101700 Kaimosi University College.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065101702 Construction of Ultra Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	7,886,130	(12,113,870)	-	-	(12,113,870)
GROSS EXPENDITURE			(12,113,870)	-	-	(12,113,870)
NET EXPENDITURE SUB-HEAD			(12,113,870)	-	-	(12,113,870)
1065101703 Construction of Perimeter Wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	5,520,291	(8,479,709)	-	-	(8,479,709)
GROSS EXPENDITURE			(8,479,709)	-	-	(8,479,709)
NET EXPENDITURE SUB-HEAD			(8,479,709)	-	-	(8,479,709)
1065101704 Construction of Tuition Block						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	39,430,648	(60,569,352)	-	-	(60,569,352)
GROSS EXPENDITURE			(60,569,352)	-	-	(60,569,352)
NET EXPENDITURE SUB-HEAD			(60,569,352)	-	-	(60,569,352)
1065101700 Kaimosi University College						
NET EXPENDITURE HEAD			(81,162,931)	-	-	(81,162,931)
1065101800 Kibabii University College.						
1065101806 Construction of a Students' Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	17,743,792	(27,256,208)	-	-	(27,256,208)
GROSS EXPENDITURE			(27,256,208)	-	-	(27,256,208)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(27,256,208)	-	-	(27,256,208)
1065101808 Construction of a Games/ Sports Field						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,000,000	15,377,953	(23,622,047)	-	-	(23,622,047)
GROSS EXPENDITURE			(23,622,047)	-	-	(23,622,047)
NET EXPENDITURE SUB-HEAD			(23,622,047)	-	-	(23,622,047)
1065101800 Kibabii University College						
NET EXPENDITURE HEAD			(50,878,255)	-	-	(50,878,255)
1065101900 South Eastern Kenya University.						
1065101918 Construction of Humanities and Social Sciences Lecture halls						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	71,000,000	27,995,760	(43,004,240)	-	-	(43,004,240)
GROSS EXPENDITURE			(43,004,240)	-	-	(43,004,240)
NET EXPENDITURE SUB-HEAD			(43,004,240)	-	-	(43,004,240)
1065101900 South Eastern Kenya University						
NET EXPENDITURE HEAD			(43,004,240)	-	-	(43,004,240)
1065102000 Pwani University.						
1065102008 Expansion of School of Humanities & Social Sciences Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	7,097,517	(10,902,483)	-	-	(10,902,483)
GROSS EXPENDITURE			(10,902,483)	-	-	(10,902,483)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(10,902,483)	-	-	(10,902,483)
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	19,715,324	(30,284,676)	-	-	(30,284,676)
GROSS EXPENDITURE			(30,284,676)	-	-	(30,284,676)
NET EXPENDITURE SUB-HEAD			(30,284,676)	-	-	(30,284,676)
1065102000 Pwani University						
NET EXPENDITURE HEAD			(41,187,159)	-	-	(41,187,159)
1065102100 The Chuka University.						
1065102101 Construction of Men's Hostel						

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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	40,000,000	15,772,259	(24,227,741)	-	-	(24,227,741)
GROSS EXPENDITURE			(24,227,741)	-	-	(24,227,741)
NET EXPENDITURE SUB-HEAD			(24,227,741)	-	-	(24,227,741)
1065102100 The Chuka University						
NET EXPENDITURE HEAD			(24,227,741)	-	-	(24,227,741)
1065102200 Kisii University.						
1065102203 Construction of Hostels						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	25,629,921	(39,370,079)	-	-	(39,370,079)
GROSS EXPENDITURE			(39,370,079)	-	-	(39,370,079)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(39,370,079)	-	-	(39,370,079)
1065102200 Kisii University						
NET EXPENDITURE HEAD			(39,370,079)	-	-	(39,370,079)
1065102300 Laikipia University of Technology.						
1065102301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	18,138,098	(27,861,902)	-	-	(27,861,902)
GROSS EXPENDITURE			(27,861,902)	-	-	(27,861,902)
NET EXPENDITURE SUB-HEAD			(27,861,902)	-	-	(27,861,902)
1065102306 Construction of Science Laboratories						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	13,800,727	(21,199,273)	-	-	(21,199,273)
GROSS EXPENDITURE			(21,199,273)	-	-	(21,199,273)
NET EXPENDITURE SUB-HEAD			(21,199,273)	-	-	(21,199,273)
1065102300 Laikipia University of Technology						
NET EXPENDITURE HEAD			(49,061,175)	-	-	(49,061,175)
1065102400 Meru University of Science and Technology.						
1065102402 Construction of Engineering Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	3,943,065	(6,056,935)	-	-	(6,056,935)
GROSS EXPENDITURE			(6,056,935)	-	-	(6,056,935)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(6,056,935)	-	-	(6,056,935)
1065102405 Construction of Sports fields						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	3,943,065	(6,056,935)	-	-	(6,056,935)
GROSS EXPENDITURE			(6,056,935)	-	-	(6,056,935)
NET EXPENDITURE SUB-HEAD			(6,056,935)	-	-	(6,056,935)
1065102411 Construction of Nursing & Public Health Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	74,000,000	29,178,680	(44,821,320)	-	-	(44,821,320)
GROSS EXPENDITURE			(44,821,320)	-	-	(44,821,320)
NET EXPENDITURE SUB-HEAD			(44,821,320)	-	-	(44,821,320)
1065102400 Meru University of Science and Technology						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(56,935,190)	-	-	(56,935,190)
1065102500 Multimedia University of Kenya.						
1065102508 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,900,000	20,858,813	(32,041,187)	-	-	(32,041,187)
GROSS EXPENDITURE			(32,041,187)	-	-	(32,041,187)
NET EXPENDITURE SUB-HEAD			(32,041,187)	-	-	(32,041,187)
1065102500 Multimedia University of Kenya NET EXPENDITURE HEAD						
			(32,041,187)	-	-	(32,041,187)
1065102700 University of Kabianga.						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065102701 Construction of Lecture Halls Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	7,886,130	(12,113,870)	-	-	(12,113,870)
GROSS EXPENDITURE			(12,113,870)	-	-	(12,113,870)
NET EXPENDITURE SUB-HEAD			(12,113,870)	-	-	(12,113,870)
1065102709 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	19,715,324	(30,284,676)	-	-	(30,284,676)
GROSS EXPENDITURE			(30,284,676)	-	-	(30,284,676)
NET EXPENDITURE SUB-HEAD			(30,284,676)	-	-	(30,284,676)
1065102700 University of Kabianga						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(42,398,546)	-	-	(42,398,546)
1065102800 University of Eldoret.						
1065102801 Construction of Education Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	19,715,324	(30,284,676)	-	-	(30,284,676)
GROSS EXPENDITURE			(30,284,676)	-	-	(30,284,676)
NET EXPENDITURE SUB-HEAD			(30,284,676)	-	-	(30,284,676)
1065102800 University of Eldoret NET EXPENDITURE HEAD						
			(30,284,676)	-	-	(30,284,676)
1065102900 Karatina University.						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065102905 Construction of Library - Phase 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	27,601,454	(42,398,546)	-	-	(42,398,546)
GROSS EXPENDITURE			(42,398,546)	-	-	(42,398,546)
NET EXPENDITURE SUB-HEAD			(42,398,546)	-	-	(42,398,546)
1065102900 Karatina University						
NET EXPENDITURE HEAD			(42,398,546)	-	-	(42,398,546)
1065103000 Jaramogi Oginga Odinga University of Science and Technology.						
1065103005 Construction of Tuition Block						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	40,000,000	15,772,259	(24,227,741)	-	-	(24,227,741)
GROSS EXPENDITURE			(24,227,741)	-	-	(24,227,741)
NET EXPENDITURE SUB-HEAD			(24,227,741)	-	-	(24,227,741)
1065103006 Construction of Research Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	39,430,648	(60,569,352)	-	-	(60,569,352)
GROSS EXPENDITURE			(60,569,352)	-	-	(60,569,352)
NET EXPENDITURE SUB-HEAD			(60,569,352)	-	-	(60,569,352)
1065103007 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	23,658,400	(36,341,600)	-	-	(36,341,600)
GROSS EXPENDITURE			(36,341,600)	-	-	(36,341,600)

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(36,341,600)	-	-	(36,341,600)
1065103000 Jaramogi Oginga Odinga University of Science and Technology						
NET EXPENDITURE HEAD			(121,138,693)	-	-	(121,138,693)
1065103100 Machakos University College.						
1065103112 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	27,601,454	(42,398,546)	-	-	(42,398,546)
GROSS EXPENDITURE			(42,398,546)	-	-	(42,398,546)
NET EXPENDITURE SUB-HEAD			(42,398,546)	-	-	(42,398,546)
1065103100 Machakos University College						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(42,398,546)	-	-	(42,398,546)
1065103200 Embu University College.						
1065103215 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	27,601,454	(42,398,546)	-	-	(42,398,546)
GROSS EXPENDITURE			(42,398,546)	-	-	(42,398,546)
NET EXPENDITURE SUB-HEAD			(42,398,546)	-	-	(42,398,546)
1065103200 Embu University College						
NET EXPENDITURE HEAD			(42,398,546)	-	-	(42,398,546)
1065103300 Rongo University College.						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	18,532,405	(28,467,595)	-	-	(28,467,595)
GROSS EXPENDITURE			(28,467,595)	-	-	(28,467,595)
NET EXPENDITURE SUB-HEAD			(28,467,595)	-	-	(28,467,595)
1065103307 Construction of a Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	59,145,972	(90,854,028)	-	-	(90,854,028)
GROSS EXPENDITURE			(90,854,028)	-	-	(90,854,028)
NET EXPENDITURE SUB-HEAD			(90,854,028)	-	-	(90,854,028)
1065103300 Rongo University College						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			(119,321,623)	-	-	(119,321,623)
1065103400 Co-operative University College of Kenya.						
1065103402 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	89,100,000	35,132,707	(53,967,293)	-	-	(53,967,293)
GROSS EXPENDITURE			(53,967,293)	-	-	(53,967,293)
NET EXPENDITURE SUB-HEAD			(53,967,293)	-	-	(53,967,293)
1065103403 Kenya Rural Transformation Centres Digital Platform						
2630200 Capital Grants to Government Agencies and other Levels of Government	267,000,000	200,000,000	(67,000,000)	-	(67,000,000)	(67,000,000)
GROSS EXPENDITURE			(67,000,000)	-	(67,000,000)	(67,000,000)

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(67,000,000)	-	(67,000,000)	(67,000,000)
1310200 Grants from Foreign Governments - Direct Payments	267,000,000	200,000,000	(67,000,000)	-	(67,000,000)	(67,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1065103400 Co-operative University College of Kenya						
NET EXPENDITURE HEAD			(53,967,293)	-	-	(53,967,293)
1065103500 Garissa University College.						
1065103503 Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	133,000,000	52,442,762	(80,557,238)	-	-	(80,557,238)
GROSS EXPENDITURE			(80,557,238)	-	-	(80,557,238)

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(80,557,238)	-	-	(80,557,238)
1065103504 Library Complex - School of Information Science						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	19,715,324	(30,284,676)	-	-	(30,284,676)
GROSS EXPENDITURE			(30,284,676)	-	-	(30,284,676)
NET EXPENDITURE SUB-HEAD			(30,284,676)	-	-	(30,284,676)
1065103505 Water Storage Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,000,000	10,646,275	(16,353,725)	-	-	(16,353,725)
GROSS EXPENDITURE			(16,353,725)	-	-	(16,353,725)
NET EXPENDITURE SUB-HEAD			(16,353,725)	-	-	(16,353,725)
1065103500 Garissa University College						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(127,195,639)	-	-	(127,195,639)
1065103600 Kirinyaga University College.						
1065103610 Construction of Tuition Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	3,943,065	(6,056,935)	-	-	(6,056,935)
GROSS EXPENDITURE			(6,056,935)	-	-	(6,056,935)
NET EXPENDITURE SUB-HEAD			(6,056,935)	-	-	(6,056,935)
1065103611 Construction of a multi-purpose Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	19,715,324	(30,284,676)	-	-	(30,284,676)
GROSS EXPENDITURE			(30,284,676)	-	-	(30,284,676)

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(30,284,676)	-	-	(30,284,676)
1065103600 Kirinyaga University College						
NET EXPENDITURE HEAD			(36,341,611)	-	-	(36,341,611)
1065103700 Dedan Kimathi University of Technology.						
1065103701 Construction of an Academic Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	14,983,646	(23,016,354)	-	-	(23,016,354)
GROSS EXPENDITURE			(23,016,354)	-	-	(23,016,354)
NET EXPENDITURE SUB-HEAD			(23,016,354)	-	-	(23,016,354)
1065103702 Construction of Resource Center III (Library & Offices)						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	7,886,130	(12,113,870)	-	-	(12,113,870)
GROSS EXPENDITURE			(12,113,870)	-	-	(12,113,870)
NET EXPENDITURE SUB-HEAD			(12,113,870)	-	-	(12,113,870)
1065103700 Dedan Kimathi University of Technology						
NET EXPENDITURE HEAD			(35,130,224)	-	-	(35,130,224)
1065103800 Taita Taveta University College.						
1065103807 Fencing of Taveta Plot & Construction of office block						
2630200 Capital Grants to Government Agencies and other Levels of Government	54,000,000	21,292,550	(32,707,450)	-	-	(32,707,450)
GROSS EXPENDITURE			(32,707,450)	-	-	(32,707,450)

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(32,707,450)	-	-	(32,707,450)
1065103808 Construction of Mines Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	14,195,033	(21,804,967)	-	-	(21,804,967)
GROSS EXPENDITURE			(21,804,967)	-	-	(21,804,967)
NET EXPENDITURE SUB-HEAD			(21,804,967)	-	-	(21,804,967)
1065103800 Taita Taveta University College						
NET EXPENDITURE HEAD			(54,512,417)	-	-	(54,512,417)
1065104100 Commission for University Education.						
1065104103 Construction of Centres of Excellence						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	471,000,000	271,000,000	(200,000,000)	(200,000,000)	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
1065104100 Commission for University Education						
NET EXPENDITURE HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
1065104200 Tharaka University College.						
1065104201 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	76,000,000	29,967,293	(46,032,707)	-	-	(46,032,707)
GROSS EXPENDITURE			(46,032,707)	-	-	(46,032,707)

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(46,032,707)	-	-	(46,032,707)
1065104202 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	11,829,194	(18,170,806)	-	-	(18,170,806)
GROSS EXPENDITURE			(18,170,806)	-	-	(18,170,806)
NET EXPENDITURE SUB-HEAD			(18,170,806)	-	-	(18,170,806)
1065104203 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	11,829,194	(18,170,806)	-	-	(18,170,806)
GROSS EXPENDITURE			(18,170,806)	-	-	(18,170,806)
NET EXPENDITURE SUB-HEAD			(18,170,806)	-	-	(18,170,806)
1065104200 Tharaka University College						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(82,374,319)	-	-	(82,374,319)
1065104400 Mariene Research Institute.						
1065104401 Construction of Administration & Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	27,601,454	(42,398,546)	-	-	(42,398,546)
GROSS EXPENDITURE			(42,398,546)	-	-	(42,398,546)
NET EXPENDITURE SUB-HEAD			(42,398,546)	-	-	(42,398,546)
1065104402 Construction and Equipping of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	31,544,518	(48,455,482)	-	-	(48,455,482)
GROSS EXPENDITURE			(48,455,482)	-	-	(48,455,482)

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(48,455,482)	-	-	(48,455,482)
1065104404 Construction of Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	15,772,259	(24,227,741)	-	-	(24,227,741)
GROSS EXPENDITURE			(24,227,741)	-	-	(24,227,741)
NET EXPENDITURE SUB-HEAD			(24,227,741)	-	-	(24,227,741)
1065104400 Mariene Research Institute						
NET EXPENDITURE HEAD			(115,081,769)	-	-	(115,081,769)
1065104600 Turkana University College.						
1065104601 Construction of Hostel and Tuition Block						

VOTE D1065 State Department for University Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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	70,000,000	27,601,454	(42,398,546)	-	-	(42,398,546)
GROSS EXPENDITURE			(42,398,546)	-	-	(42,398,546)
NET EXPENDITURE SUB-HEAD			(42,398,546)	-	-	(42,398,546)
1065104600 Turkana University College						
NET EXPENDITURE HEAD			(42,398,546)	-	-	(42,398,546)
NET EXPENDITURE VOTE 1065 State Department for University Education KSh.			(2,289,230,000)	(289,230,000)	(514,886,330)	(2,289,230,000)

KShs.

Total Approved Net Estimates.....	4,177,230,000
Less - Reduction as above.....	(2,289,230,000)
NET TOTAL.....	1,888,000,000

Vote D1066 State Department for Early Learning & Basic Education

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 Early Learning and Basic Education, for capital expenditure.

KShs. 8,179,447,093

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.
0501000 Primary Education	1,884,700,000	100,500,000	1,784,200,000	4,057,781,660	5,941,981,660	100,000,000	5,841,981,660
0502000 Secondary Education	12,898,539,910	126,700,000	12,771,839,910	4,121,665,433	17,020,205,343	126,700,000	16,893,505,343
0503000 Quality Assurance and Standards	446,000,000	-	446,000,000	-	446,000,000	-	446,000,000
0508000 General Administration, Planning and Support Services	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	15,379,239,910	227,200,000	15,152,039,910	8,179,447,093	23,558,187,003	226,700,000	23,331,487,003

Vote D1066 State Department for Early Learning & Basic Education

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 Early Learning and Basic Education, for capital expenditure.

KShs. 8,179,447,093

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.
1066100100 School Infrastructure in North Nyamira/ Borabu	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1066100500 Early Childhood Development	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1066101500 Primary Schools infrastructure Improvement	1,240,000,000	-	1,240,000,000	(221,000,000)	1,019,000,000	-	1,019,000,000
1066101800 Construction of New TTCs	230,000,000	-	230,000,000	-	230,000,000	-	230,000,000
1066101900 Rehabilitation of Old TTCs	147,200,000	-	147,200,000	-	147,200,000	-	147,200,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

Vote D1066 State Department for Early Learning & Basic Education

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 Early Learning and Basic Education, for capital expenditure.

KShs. 8,179,447,093

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066102300 Upgrading of National Schools	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1066102400 Secondary Infrastructure Improvement	5,509,800,000	-	5,509,800,000	-	5,509,800,000	-	5,509,800,000
1066102600 ICT integration in Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1066103600 Construction of Education Resource Centre at KICD-Phase I	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1066103800 Construct County Directors of Education & District Education Offices	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote D1066 State Department for Early Learning & Basic Education

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 Early Learning and Basic Education, for capital expenditure.

KShs. 8,179,447,093

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066103900 Kenya Secondary Education Quality Improvement Project	6,792,039,910	-	6,792,039,910	4,121,665,433	10,913,705,343	-	10,913,705,343
1066104200 Wash Access and Utilization	18,000,000	-	18,000,000	(18,000,000)	-	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1066104600 Health and Lifeskills Education	4,500,000	500,000	4,000,000	(4,000,000)	-	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1066105000 ICT Infrastructure to Support Competency Based Assessment	96,000,000	-	96,000,000	-	96,000,000	-	96,000,000
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2- Wings to Fly IV	126,700,000	126,700,000	-	-	126,700,000	126,700,000	-

Vote D1066 State Department for Early Learning & Basic Education

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 Early Learning and Basic Education, for capital expenditure.

KShs. 8,179,447,093

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066105200 Kenya Primary Education Equity in Learning Program	-	-	-	4,315,781,660	4,315,781,660	-	4,315,781,660
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	15,379,239,910	227,200,000	15,152,039,910	8,179,447,093	23,558,187,003	226,700,000	23,331,487,003

Vote D1066 State Department for Early Learning & Basic Education

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 Early Learning and Basic Education, for capital expenditure.

KShs. 8,179,447,093

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066100500 Early Childhood Development	(15,000,000)	-	(15,000,000)
1066101500 Primary Schools infrastructure Improvement	(221,000,000)	-	(221,000,000)
1066103900 Kenya Secondary Education Quality Improvement Project	4,121,665,433	-	4,121,665,433
1066104200 Wash Access and Utilization	(18,000,000)	-	(18,000,000)
1066104600 Health and Lifeskills Education	(4,500,000)	(500,000)	(4,000,000)
1066105200 Kenya Primary Education Equity in Learning Program	4,315,781,660	-	4,315,781,660
Total Change for Vote D1066 State Department for Early Learning & Basic Education	8,178,947,093	(500,000)	8,179,447,093

VOTE D1066 State Department for Early Learning & Basic Education

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.	
1066100500 Early Childhood Development						
2210700 Training Expenses	15,000,000	-	(15,000,000)	(15,000,000)	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	(15,000,000)	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	(15,000,000)	-	(15,000,000)
1066101500 Primary Schools infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,240,000,000	1,019,000,000	(221,000,000)	-	-	(221,000,000)
GROSS EXPENDITURE			(221,000,000)	-	-	(221,000,000)
NET EXPENDITURE			(221,000,000)	-	-	(221,000,000)
1066103900 Kenya Secondary Education Quality Improvement Project						

VOTE D1066 State Department for Early Learning & Basic Education

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.	
2640500 Other Capital Grants and Transfers	6,792,039,910	10,913,705,343	4,121,665,433	4,121,665,433	-	4,121,665,433
GROSS EXPENDITURE			4,121,665,433	4,121,665,433	-	4,121,665,433
NET EXPENDITURE			4,121,665,433	4,121,665,433	-	4,121,665,433
1066104200 Wash Access and Utilization						
2210700 Training Expenses	18,000,000	-	(18,000,000)	(18,000,000)	-	(18,000,000)
GROSS EXPENDITURE			(18,000,000)	(18,000,000)	-	(18,000,000)
NET EXPENDITURE			(18,000,000)	(18,000,000)	-	(18,000,000)
1066104600 Health and Lifeskills Education						
2210700 Training Expenses	4,500,000	-	(4,500,000)	(4,000,000)	(500,000)	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	(4,000,000)	(500,000)	(4,500,000)

VOTE D1066 State Department for Early Learning & Basic Education

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			(500,000)	-	(500,000)	(500,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	500,000	-	(500,000)	-	(500,000)	(500,000)
NET EXPENDITURE			(4,000,000)	(4,000,000)	-	(4,000,000)
1066105200 Kenya Primary Education Equity in Learning Program						
2640500 Other Capital Grants and Transfers	-	4,315,781,660	4,315,781,660	4,065,781,660	-	4,315,781,660
GROSS EXPENDITURE			4,315,781,660	4,065,781,660	-	4,315,781,660
NET EXPENDITURE			4,315,781,660	4,065,781,660	-	4,315,781,660
NET EXPENDITURE VOTE 1066 State Department for Early Learning & Basic Education KShs.			8,179,447,093	8,150,447,093	(500,000)	8,179,447,093

VOTE D1066 State Department for Early Learning & Basic Education

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.....	15,152,039,910
Add sum now required	8,179,447,093
NET TOTAL.....	<u>23,331,487,003</u>

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100500 Early Childhood Development.						
1066100501 Headquarters						
2210700 Training Expenses	15,000,000	-	(15,000,000)	(15,000,000)	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	(15,000,000)	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	(15,000,000)	-	(15,000,000)
1066100500 Early Childhood Development						
NET EXPENDITURE HEAD			(15,000,000)	(15,000,000)	-	(15,000,000)
1066101500 Primary Schools infrastructure Improvement.						

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101506 Provision of Locally Fabricated Desks for Primary Schools under ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	650,000,000	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	-	-	(250,000,000)
1066101520 Kwa-Malai Primary School – Kibwezi East						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066101522 Maau Eli Primary School – Makueni						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066101523 Mukuyu Primary School – Suba South						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1066101524 Nabongo Primary School Ablution Block – Lurambi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101525 Boarding Facility - Kinyambu Special School for Mentally Handicapped						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE HEAD			(221,000,000)	-	-	(221,000,000)
1066103900 Kenya Secondary Education Quality Improvement Project.						
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	6,792,039,910	10,913,705,343	4,121,665,433	4,121,665,433	-	4,121,665,433

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			4,121,665,433	4,121,665,433	-	4,121,665,433
NET EXPENDITURE SUB-HEAD			4,121,665,433	4,121,665,433	-	4,121,665,433
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE HEAD			4,121,665,433	4,121,665,433	-	4,121,665,433
1066104200 Wash Access and Utilization.						
1066104201 Wash Access and Utilization						
2210700 Training Expenses	18,000,000	-	(18,000,000)	(18,000,000)	-	(18,000,000)
GROSS EXPENDITURE			(18,000,000)	(18,000,000)	-	(18,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	(18,000,000)	-	(18,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066104200 Wash Access and Utilization						
NET EXPENDITURE HEAD			(18,000,000)	(18,000,000)	-	(18,000,000)
1066104600 Health and Lifeskills Education.						
1066104601 Health and Lifeskills Education						
2210700 Training Expenses	4,500,000	-	(4,500,000)	(4,000,000)	(500,000)	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	(4,000,000)	(500,000)	(4,500,000)
Appropriations in Aid			(500,000)	-	(500,000)	(500,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	500,000	-	(500,000)	-	(500,000)	(500,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	(4,000,000)	-	(4,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066104600 Health and Lifeskills Education						
NET EXPENDITURE HEAD			(4,000,000)	(4,000,000)	-	(4,000,000)
1066105200 Kenya Primary Education Equity in Learning Program.						
1066105201 Kenya Primary Education Equity in Learning Program						
2640500 Other Capital Grants and Transfers	-	4,315,781,660	4,315,781,660	4,065,781,660	-	4,315,781,660
GROSS EXPENDITURE			4,315,781,660	4,065,781,660	-	4,315,781,660
NET EXPENDITURE SUB-HEAD			4,315,781,660	4,065,781,660	-	4,315,781,660
1066105200 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE HEAD			4,315,781,660	4,065,781,660	-	4,315,781,660

VOTE D1066 State Department for Early Learning & Basic Education

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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 1066 State Department for Early Learning & Basic Education KSh.			8,179,447,093	8,150,447,093	(500,000)	8,179,447,093

KShs.

Total Approved Net Estimates.....	15,152,039,910
Add sum now required	<u>8,179,447,093</u>
NET TOTAL.....	<u><u>23,331,487,003</u></u>

Vote D1068 State Department for Post Training and Skills 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 Post Training and Skills Development, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0512000 Work Place Readiness Services	73,000,000	40,000,000	33,000,000	(33,000,000)	-	-	-
TOTAL FOR VOTE D1068 State Department for Post Training and Skills Development	73,000,000	40,000,000	33,000,000	(33,000,000)	-	-	-

Vote D1068 State Department for Post Training and Skills 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 Post Training and Skills Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068100900 National Volunteers Program (G-United)	73,000,000	40,000,000	33,000,000	(33,000,000)	-	-	-
TOTAL FOR VOTE D1068 State Department for Post Training and Skills Development	73,000,000	40,000,000	33,000,000	(33,000,000)	-	-	-

Vote D1068 State Department for Post Training and Skills 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 Post Training and Skills Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1068100900 National Volunteers Program (G-United)	(73,000,000)	(40,000,000)	(33,000,000)
Total Change for Vote D1068 State Department for Post Training and Skills Development	(73,000,000)	(40,000,000)	(33,000,000)

VOTE D1068 State Department for Post Training and Skills 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.	
1068100900 National Volunteers Program (G-United)						
2210700 Training Expenses	40,000,000	-	(40,000,000)	-	(20,000,000)	(40,000,000)
2210800 Hospitality Supplies and Services	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
2211300 Other Operating Expenses	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	(15,000,000)	-	(15,000,000)	(15,000,000)
GROSS EXPENDITURE			(73,000,000)	-	(40,000,000)	(73,000,000)
Appropriations in Aid			(40,000,000)	-	(40,000,000)	(40,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	40,000,000	-	(40,000,000)	-	(40,000,000)	(40,000,000)

VOTE D1068 State Department for Post Training and Skills 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.	
NET EXPENDITURE			(33,000,000)	-	-	(33,000,000)
NET EXPENDITURE VOTE 1068 State Department for Post Training and Skills Development KShs.			(33,000,000)	-	(40,000,000)	(33,000,000)

KShs.

Total Approved Estimates.....	33,000,000
Less - Reduction as above.....	<u>(33,000,000)</u>
NET TOTAL.....	<u><u>-</u></u>

VOTE D1068 State Department for Post Training and Skills Development

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068100900 National Volunteers Program (G-United).						
1068100901 National Volunteers Program (G-United)						
2210700 Training Expenses	40,000,000	-	(40,000,000)	-	(20,000,000)	(40,000,000)
2210800 Hospitality Supplies and Services	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
2211300 Other Operating Expenses	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	(15,000,000)	-	(15,000,000)	(15,000,000)
GROSS EXPENDITURE			(73,000,000)	-	(40,000,000)	(73,000,000)
Appropriations in Aid			(40,000,000)	-	(40,000,000)	(40,000,000)

VOTE D1068 State Department for Post Training and Skills Development

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1310100 Grants from Foreign Governments - Cash Through Exchequer	40,000,000	-	(40,000,000)	-	(40,000,000)	(40,000,000)
NET EXPENDITURE SUB-HEAD			(33,000,000)	-	-	(33,000,000)
1068100900 National Volunteers Program (G-United)						
NET EXPENDITURE HEAD			(33,000,000)	-	-	(33,000,000)
NET EXPENDITURE VOTE 1068 State Department for Post Training and Skills Development KSh.			(33,000,000)	-	(40,000,000)	(33,000,000)

KShs.

Total Approved Net Estimates..... 33,000,000

Less - Reduction as above..... (33,000,000)

NET TOTAL..... -

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, 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.
0203000 Rail Transport	31,928,000,000	27,822,000,000	4,106,000,000	(2,478,000,000)	38,458,000,000	36,830,000,000	1,628,000,000
0204000 Marine Transport	3,120,638,636	2,000,000,000	1,120,638,636	(1,002,638,636)	1,618,000,000	1,500,000,000	118,000,000
0717000 General Administration Planning and Support Services	14,515,790,000	-	14,515,790,000	(1,576,200,000)	12,939,590,000	-	12,939,590,000
0718000 Public Financial Management	61,394,602,689	9,595,555,835	51,799,046,854	(4,757,747,158)	54,661,725,086	7,620,425,390	47,041,299,696
0719000 Economic and Financial Policy Formulation and Management	9,562,800,000	-	9,562,800,000	(6,499,921,840)	3,062,878,160	-	3,062,878,160
0720000 Market Competition	30,000,000	-	30,000,000	10,000,000	40,000,000	-	40,000,000
TOTAL FOR VOTE D1071 The National Treasury	120,551,831,325	39,417,555,835	81,134,275,490	(16,304,507,634)	110,780,193,246	45,950,425,390	64,829,767,856

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, 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.
1071100100 Support to Public Financial Management (PFM-R)	1,304,731,000	-	1,304,731,000	(393,000,000)	911,731,000	-	911,731,000
1071100400 Study and Capacity Building III	10,740,000	10,740,000	-	-	21,480,000	21,480,000	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	76,000,000	-	76,000,000	(61,000,000)	15,000,000	-	15,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP	94,360,000	-	94,360,000	(54,000,000)	40,360,000	-	40,360,000
1071101400 Regional integration implementation program	432,000,000	-	432,000,000	-	432,000,000	-	432,000,000
1071101600 Profit Programme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071102200 Strategic Investments in Public Enterprises	30,300,000,000	-	30,300,000,000	(3,857,673,040)	26,442,326,960	-	26,442,326,960

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, 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
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	450,000,000	-	450,000,000	(240,000,000)	210,000,000	-	210,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	67,000,000	-	67,000,000	-	67,000,000	-	67,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	704,000,000	-	704,000,000	5,520,000,000	6,224,000,000	-	6,224,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1071102800 Establishment of secure and coordinated border control points	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1071103000 Construction of alternate Data Recovery Centre	42,390,000	-	42,390,000	-	42,390,000	-	42,390,000
1071103500 Upgrading, Integration of Pensions Management Information System	262,400,000	-	262,400,000	(181,200,000)	81,200,000	-	81,200,000
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	-	-	-	24,496,812	24,496,812	-	24,496,812

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, 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
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	519,521,364	-	519,521,364	-	519,521,364	-	519,521,364
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	-	-	-	170,000,000	170,000,000	-	170,000,000
1071104400 Contingency Fund Transfers	4,000,000,000	-	4,000,000,000	(2,579,000,000)	1,421,000,000	-	1,421,000,000
1071104500 Equalisation Fund Transfers	7,068,000,000	-	7,068,000,000	6,825,317,433	13,893,317,433	-	13,893,317,433
1071104800 Procurement of county point to point connectivity for IFMIS system	350,000,000	-	350,000,000	(130,000,000)	220,000,000	-	220,000,000
1071104900 Document management system	210,000,000	-	210,000,000	(10,000,000)	200,000,000	-	200,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, 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
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	75,000,000	-	75,000,000	(30,000,000)	45,000,000	-	45,000,000
1071105700 Single Window Support Project	433,250,000	-	433,250,000	(100,000,000)	333,250,000	-	333,250,000
1071106000 Upgrading of E-ProMIS System	-	-	-	24,047,903	24,047,903	-	24,047,903
1071106400 Development of market openness gauge system	30,000,000	-	30,000,000	10,000,000	40,000,000	-	40,000,000
1071106600 Strategic Response to Public Initiatives	1,200,000,000	-	1,200,000,000	(1,200,000,000)	-	-	-
1071107900 Infrastructure Finance and Public Private Partnership Project 2	2,372,070,000	843,020,000	1,529,050,000	(1,229,050,000)	593,000,000	293,000,000	300,000,000
1071108100 Kenya Affordable Housing Project	7,730,000,000	-	7,730,000,000	(5,500,000,000)	2,230,000,000	-	2,230,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	6,050,000,000	-	6,050,000,000	(4,200,000,000)	1,850,000,000	-	1,850,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, 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
1071108300 Economic Stimulus Programme	1,000,000,000	-	1,000,000,000	(1,000,000,000)	-	-	-
1071108400 Public Debt Management Support Project	270,023,053	80,000,000	190,023,053	2,000,000	297,023,053	105,000,000	192,023,053
1071108500 Implementation of e-Procurement System for the Government of Kenya	400,000,000	-	400,000,000	206,000,000	606,000,000	-	606,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	4,600,000,000	-	4,600,000,000	(1,100,000,000)	3,500,000,000	-	3,500,000,000
1071109000 Horn of Africa Gateway Development Project	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project	400,000,000	-	400,000,000	(210,000,000)	190,000,000	-	190,000,000
1071109600 Big Four Projects	3,034,638,636	2,000,000,000	1,034,638,636	(1,034,638,636)	1,500,000,000	1,500,000,000	-
1071109700 LAPSET Project	236,000,000	-	236,000,000	(118,000,000)	118,000,000	-	118,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, 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
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	486,000,000	-	486,000,000	(243,000,000)	243,000,000	-	243,000,000
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	1,000,000,000	-	1,000,000,000	(500,000,000)	500,000,000	-	500,000,000
1071110200 Replacement of Lifts at Treasury Building	50,000,000	-	50,000,000	(29,047,903)	20,952,097	-	20,952,097
1071110300 Special Global Fund - TB NFM 3	662,160,984	265,861,556	396,299,428	(70,447,369)	542,433,961	216,581,902	325,852,059
1071110400 Green Climate Fund Readiness Project	30,800,000	-	30,800,000	-	30,800,000	-	30,800,000
1071110500 Special Global Fund - HIV NFM 3	9,414,702,859	7,390,599,793	2,024,103,066	(949,042,261)	7,347,968,038	6,272,907,233	1,075,060,805
1071110600 Special Global Fund - Malaria NFM 3	1,406,043,429	950,334,486	455,708,943	(112,348,733)	999,816,465	656,456,255	343,360,210
1071110700 Kenya Co-operation and Partnership Facility	100,000,000	-	100,000,000	(95,000,000)	5,000,000	-	5,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, 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
1071110800 National Treasury Capacity Strengthening Project	38,000,000	15,000,000	23,000,000	-	38,000,000	15,000,000	23,000,000
1071111100 Riruta - Lenana - Ngong Railway Line	250,000,000	-	250,000,000	(125,000,000)	125,000,000	-	125,000,000
1071111200 Cooperation and Economic Recovery Support Project	100,000,000	40,000,000	60,000,000	(40,000,000)	60,000,000	40,000,000	20,000,000
1071111300 Kisumu - Butere MGR Line	96,000,000	-	96,000,000	(48,000,000)	48,000,000	-	48,000,000
1071111400 Leseru - Kitale MGR Line	167,000,000	-	167,000,000	(83,500,000)	83,500,000	-	83,500,000
1071111500 Gilgil - Nyahururu MGR Line	133,000,000	-	133,000,000	(66,500,000)	66,500,000	-	66,500,000
1071111600 Kisumu Marine School	466,000,000	-	466,000,000	(233,000,000)	233,000,000	-	233,000,000
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER)	3,000,000,000	-	3,000,000,000	(2,500,000,000)	500,000,000	-	500,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, 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
1071111800 NCR NUTRIP Component	219,000,000	-	219,000,000	(109,500,000)	109,500,000	-	109,500,000
1071111900 Rehabilitation of Locomotives	439,000,000	-	439,000,000	(219,500,000)	219,500,000	-	219,500,000
1071112000 Development of Standard Gauge Railway	27,822,000,000	27,822,000,000	-	-	36,830,000,000	36,830,000,000	-
1071113000 Partitioning of PPRA Head Office	-	-	-	65,000,000	65,000,000	-	65,000,000
1071113100 Acquisition of Ferries for Lake Victoria	300,000,000	-	300,000,000	(300,000,000)	-	-	-
1071113200 Malaba Cargo Handling Yard	400,000,000	-	400,000,000	(400,000,000)	-	-	-
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA)	-	-	-	200,078,160	200,078,160	-	200,078,160
TOTAL FOR VOTE D1071 The National Treasury	120,551,831,325	39,417,555,835	81,134,275,490	(16,304,507,634)	110,780,193,246	45,950,425,390	64,829,767,856

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)	(393,000,000)	-	(393,000,000)
1071100400 Study and Capacity Building III	10,740,000	10,740,000	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	(61,000,000)	-	(61,000,000)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	(54,000,000)	-	(54,000,000)
1071102200 Strategic Investments in Public Enterprises	(3,857,673,040)	-	(3,857,673,040)
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	(240,000,000)	-	(240,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions	5,520,000,000	-	5,520,000,000
1071103500 Upgrading, Integration of Pensions Management Information System	(181,200,000)	-	(181,200,000)
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	24,496,812	-	24,496,812
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	170,000,000	-	170,000,000
1071104400 Contingency Fund Transfers	(2,579,000,000)	-	(2,579,000,000)
1071104500 Equalisation Fund Transfers	6,825,317,433	-	6,825,317,433
1071104800 Procurement of county point to point connectivity for IFMIS system	(130,000,000)	-	(130,000,000)
1071104900 Document management system	(10,000,000)	-	(10,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	(30,000,000)	-	(30,000,000)
1071105700 Single Window Support Project	(100,000,000)	-	(100,000,000)

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071106000 Upgrading of E-ProMIS System	24,047,903	-	24,047,903
1071106400 Development of market openness gauge system	10,000,000	-	10,000,000
1071106600 Strategic Response to Public Initiatives	(1,200,000,000)	-	(1,200,000,000)
1071107900 Infrastructure Finance and Public Private Partnership Project 2	(1,779,070,000)	(550,020,000)	(1,229,050,000)
1071108100 Kenya Affordable Housing Project	(5,500,000,000)	-	(5,500,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	(4,200,000,000)	-	(4,200,000,000)
1071108300 Economic Stimulus Programme	(1,000,000,000)	-	(1,000,000,000)
1071108400 Public Debt Management Support Project	27,000,000	25,000,000	2,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya	206,000,000	-	206,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	(1,100,000,000)	-	(1,100,000,000)
1071109100 East Africa Transport, Trade & Development Facilitation Project	(210,000,000)	-	(210,000,000)
1071109600 Big Four Projects	(1,534,638,636)	(500,000,000)	(1,034,638,636)
1071109700 LAPSET Project	(118,000,000)	-	(118,000,000)
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	(243,000,000)	-	(243,000,000)
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	(500,000,000)	-	(500,000,000)
1071110200 Replacement of Lifts at Treasury Building	(29,047,903)	-	(29,047,903)
1071110300 Special Global Fund - TB NFM 3	(119,727,023)	(49,279,654)	(70,447,369)

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071110500 Special Global Fund - HIV NFM 3	(2,066,734,821)	(1,117,692,560)	(949,042,261)
1071110600 Special Global Fund - Malaria NFM 3	(406,226,964)	(293,878,231)	(112,348,733)
1071110700 Kenya Co-operation and Partnership Facility	(95,000,000)	-	(95,000,000)
1071111100 Riruta - Lenana - Ngong Railway Line	(125,000,000)	-	(125,000,000)
1071111200 Cooperation and Economic Recovery Support Project	(40,000,000)	-	(40,000,000)
1071111300 Kisumu - Butere MGR Line	(48,000,000)	-	(48,000,000)
1071111400 Leseru - Kitale MGR Line	(83,500,000)	-	(83,500,000)
1071111500 Gilgil - Nyahururu MGR Line	(66,500,000)	-	(66,500,000)
1071111600 Kisumu Marine School	(233,000,000)	-	(233,000,000)
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER)	(2,500,000,000)	-	(2,500,000,000)
1071111800 NCR NUTRIP Component	(109,500,000)	-	(109,500,000)
1071111900 Rehabilitation of Locomotives	(219,500,000)	-	(219,500,000)
1071112000 Development of Standard Gauge Railway	9,008,000,000	9,008,000,000	-
1071113000 Partitioning of PPRA Head Office	65,000,000	-	65,000,000
1071113100 Acquisition of Ferries for Lake Victoria	(300,000,000)	-	(300,000,000)
1071113200 Malaba Cargo Handling Yard	(400,000,000)	-	(400,000,000)
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA)	200,078,160	-	200,078,160

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total Change for Vote D1071 The National Treasury	(9,771,638,079)	6,532,869,555	(16,304,507,634)

VOTE D1071 The National Treasury

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.	
1071100100 Support to Public Financial Management (PFM-R)						
2640500 Other Capital Grants and Transfers	1,304,731,000	911,731,000	(393,000,000)	(93,000,000)	-	(393,000,000)
GROSS EXPENDITURE			(393,000,000)	(93,000,000)	-	(393,000,000)
NET EXPENDITURE			(393,000,000)	(93,000,000)	-	(393,000,000)
1071100400 Study and Capacity Building III						
2211300 Other Operating Expenses	10,740,000	21,480,000	10,740,000	-	10,740,000	10,740,000
GROSS EXPENDITURE			10,740,000	-	10,740,000	10,740,000
Appropriations in Aid			10,740,000	-	10,740,000	10,740,000
1310200 Grants from Foreign Governments - Direct Payments	10,740,000	21,480,000	10,740,000	-	10,740,000	10,740,000

VOTE D1071 The National Treasury

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			-	-	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
2640500 Other Capital Grants and Transfers	76,000,000	15,000,000	(61,000,000)	(61,000,000)	-	(61,000,000)
GROSS EXPENDITURE			(61,000,000)	(61,000,000)	-	(61,000,000)
NET EXPENDITURE			(61,000,000)	(61,000,000)	-	(61,000,000)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	94,360,000	40,360,000	(54,000,000)	(54,000,000)	-	(54,000,000)
GROSS EXPENDITURE			(54,000,000)	(54,000,000)	-	(54,000,000)
NET EXPENDITURE			(54,000,000)	(54,000,000)	-	(54,000,000)
1071102200 Strategic Investments in Public Enterprises						

VOTE D1071 The National Treasury

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	30,300,000,000	20,300,000,000	(10,000,000,000)	-	-	(10,000,000,000)
4110500 Other Domestic Lending and On-Lending	-	6,142,326,960	6,142,326,960	-	-	6,142,326,960
GROSS EXPENDITURE			(3,857,673,040)	-	-	(3,857,673,040)
NET EXPENDITURE			(3,857,673,040)	-	-	(3,857,673,040)
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
3110300 Refurbishment of Buildings	300,000,000	110,000,000	(190,000,000)	-	-	(190,000,000)
3110600 Overhaul and Refurbishment of Construction and Civil Works	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE			(240,000,000)	-	-	(240,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions						

VOTE D1071 The National Treasury

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.	
4150200 Equity Participation in Foreign financial Institutions operating Abroad	704,000,000	6,224,000,000	5,520,000,000	-	-	5,520,000,000
GROSS EXPENDITURE			5,520,000,000	-	-	5,520,000,000
NET EXPENDITURE			5,520,000,000	-	-	5,520,000,000
1071103500 Upgrading, Integration of Pensions Management Information System						
2211300 Other Operating Expenses	262,400,000	81,200,000	(181,200,000)	-	-	(181,200,000)
GROSS EXPENDITURE			(181,200,000)	-	-	(181,200,000)
NET EXPENDITURE			(181,200,000)	-	-	(181,200,000)
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices						
3110200 Construction of Building	-	24,496,812	24,496,812	-	-	24,496,812
GROSS EXPENDITURE			24,496,812	-	-	24,496,812

VOTE D1071 The National Treasury

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			24,496,812	-	-	24,496,812
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
2640500 Other Capital Grants and Transfers	-	170,000,000	170,000,000	-	-	170,000,000
GROSS EXPENDITURE			170,000,000	-	-	170,000,000
NET EXPENDITURE			170,000,000	-	-	170,000,000
1071104400 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	4,000,000,000	1,421,000,000	(2,579,000,000)	-	-	(2,579,000,000)
GROSS EXPENDITURE			(2,579,000,000)	-	-	(2,579,000,000)
NET EXPENDITURE			(2,579,000,000)	-	-	(2,579,000,000)
1071104500 Equalisation Fund Transfers						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	7,068,000,000	13,893,317,433	6,825,317,433	-	-	6,825,317,433
GROSS EXPENDITURE			6,825,317,433	-	-	6,825,317,433
NET EXPENDITURE			6,825,317,433	-	-	6,825,317,433
1071104800 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	350,000,000	220,000,000	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)
NET EXPENDITURE			(130,000,000)	-	-	(130,000,000)
1071104900 Document management system						
2211300 Other Operating Expenses	210,000,000	200,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1071 The National Treasury

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)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	75,000,000	45,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1071105700 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	433,250,000	333,250,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1071106000 Upgrading of E-ProMIS System						

VOTE D1071 The National Treasury

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.	
2630100 Current Grants to Government Agencies and other Levels of Government	-	24,047,903	24,047,903	-	-	24,047,903
GROSS EXPENDITURE			24,047,903	-	-	24,047,903
NET EXPENDITURE			24,047,903	-	-	24,047,903
1071106400 Development of market openness gauge system						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	40,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1071106600 Strategic Response to Public Initiatives						
2640500 Other Capital Grants and Transfers	1,200,000,000	-	(1,200,000,000)	-	-	(1,200,000,000)
GROSS EXPENDITURE			(1,200,000,000)	-	-	(1,200,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(1,200,000,000)	-	-	(1,200,000,000)
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
3110300 Refurbishment of Buildings	843,020,000	293,000,000	(550,020,000)	-	(550,020,000)	(550,020,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,529,050,000	300,000,000	(1,229,050,000)	(1,229,050,000)	-	(1,229,050,000)
GROSS EXPENDITURE			(1,779,070,000)	(1,229,050,000)	(550,020,000)	(1,779,070,000)
Appropriations in Aid			(550,020,000)	-	(550,020,000)	(550,020,000)
5120200 Foreign Borrowing - Direct Payments	843,020,000	293,000,000	(550,020,000)	-	(550,020,000)	(550,020,000)
NET EXPENDITURE			(1,229,050,000)	(1,229,050,000)	-	(1,229,050,000)
1071108100 Kenya Affordable Housing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,730,000,000	2,230,000,000	(5,500,000,000)	(5,500,000,000)	-	(5,500,000,000)

VOTE D1071 The National Treasury

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			(5,500,000,000)	(5,500,000,000)	-	(5,500,000,000)
NET EXPENDITURE			(5,500,000,000)	(5,500,000,000)	-	(5,500,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2640500 Other Capital Grants and Transfers	6,050,000,000	1,850,000,000	(4,200,000,000)	(4,200,000,000)	-	(4,200,000,000)
GROSS EXPENDITURE			(4,200,000,000)	(4,200,000,000)	-	(4,200,000,000)
NET EXPENDITURE			(4,200,000,000)	(4,200,000,000)	-	(4,200,000,000)
1071108300 Economic Stimulus Programme						
2640500 Other Capital Grants and Transfers	1,000,000,000	-	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108400 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	270,023,053	297,023,053	27,000,000	2,000,000	25,000,000	27,000,000
GROSS EXPENDITURE			27,000,000	2,000,000	25,000,000	27,000,000
Appropriations in Aid			25,000,000	-	25,000,000	25,000,000
1320200 Grants from International Organizations	80,000,000	105,000,000	25,000,000	-	25,000,000	25,000,000
NET EXPENDITURE			2,000,000	2,000,000	-	2,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya						
2211300 Other Operating Expenses	300,000,000	425,000,000	125,000,000	-	-	125,000,000
2640500 Other Capital Grants and Transfers	100,000,000	181,000,000	81,000,000	-	-	81,000,000
GROSS EXPENDITURE			206,000,000	-	-	206,000,000

VOTE D1071 The National Treasury

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			206,000,000	-	-	206,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
2110200 Basic Wages - Temporary Employees	-	8,400,000	8,400,000	8,400,000	-	8,400,000
2210800 Hospitality Supplies and Services	-	48,014,165	48,014,165	48,014,165	-	48,014,165
2211300 Other Operating Expenses	-	3,250,000	3,250,000	3,250,000	-	3,250,000
2630200 Capital Grants to Government Agencies and other Levels of Government	4,600,000,000	3,440,335,835	(1,159,664,165)	(1,159,664,165)	-	(1,159,664,165)
GROSS EXPENDITURE			(1,100,000,000)	(1,100,000,000)	-	(1,100,000,000)
NET EXPENDITURE			(1,100,000,000)	(1,100,000,000)	-	(1,100,000,000)
1071109100 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	150,000,000	(250,000,000)	(250,000,000)	-	(250,000,000)

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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.	
2640500 Other Capital Grants and Transfers	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			(210,000,000)	(250,000,000)	-	(210,000,000)
NET EXPENDITURE			(210,000,000)	(250,000,000)	-	(210,000,000)
1071109600 Big Four Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,034,638,636	1,500,000,000	(1,534,638,636)	-	(500,000,000)	(1,534,638,636)
GROSS EXPENDITURE			(1,534,638,636)	-	(500,000,000)	(1,534,638,636)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	1,500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			(1,034,638,636)	-	-	(1,034,638,636)
1071109700 LAPSET Project						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	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	236,000,000	118,000,000	(118,000,000)	-	-	(118,000,000)
GROSS EXPENDITURE			(118,000,000)	-	-	(118,000,000)
NET EXPENDITURE			(118,000,000)	-	-	(118,000,000)
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	486,000,000	243,000,000	(243,000,000)	-	-	(243,000,000)
GROSS EXPENDITURE			(243,000,000)	-	-	(243,000,000)
NET EXPENDITURE			(243,000,000)	-	-	(243,000,000)
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)

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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			(500,000,000)	-	-	(500,000,000)
1071110200 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	20,952,097	(29,047,903)	-	-	(29,047,903)
GROSS EXPENDITURE			(29,047,903)	-	-	(29,047,903)
NET EXPENDITURE			(29,047,903)	-	-	(29,047,903)
1071110300 Special Global Fund - TB NFM 3						
2211000 Specialised Materials and Supplies	155,280,722	136,001,068	(19,279,654)	-	(19,279,654)	(19,279,654)
2211300 Other Operating Expenses	42,804,763	42,357,394	(447,369)	4,552,631	(5,000,000)	(447,369)
2640500 Other Capital Grants and Transfers	352,000,000	277,000,000	(75,000,000)	-	-	(75,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	75,237,024	50,237,024	(25,000,000)	-	(25,000,000)	(25,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(119,727,023)	4,552,631	(49,279,654)	(119,727,023)
Appropriations in Aid			(49,279,654)	-	(49,279,654)	(49,279,654)
1320200 Grants from International Organizations	265,861,556	216,581,902	(49,279,654)	-	(49,279,654)	(49,279,654)
NET EXPENDITURE			(70,447,369)	4,552,631	-	(70,447,369)
1071110500 Special Global Fund - HIV NFM 3						
2211000 Specialised Materials and Supplies	7,165,796,112	6,048,103,552	(1,117,692,560)	-	(1,117,692,560)	(1,117,692,560)
2640500 Other Capital Grants and Transfers	1,917,976,947	962,142,325	(955,834,622)	-	-	(955,834,622)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,044,375	7,836,736	6,792,361	6,792,361	-	6,792,361
GROSS EXPENDITURE			(2,066,734,821)	6,792,361	(1,117,692,560)	(2,066,734,821)
Appropriations in Aid			(1,117,692,560)	-	(1,117,692,560)	(1,117,692,560)

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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.	
1320200 Grants from International Organizations	7,390,599,793	6,272,907,233	(1,117,692,560)	-	(1,117,692,560)	(1,117,692,560)
NET EXPENDITURE			(949,042,261)	6,792,361	-	(949,042,261)
1071110600 Special Global Fund - Malaria NFM 3						
2110200 Basic Wages - Temporary Employees	25,071,387	23,722,654	(1,348,733)	(1,348,733)	-	(1,348,733)
2211000 Specialised Materials and Supplies	887,011,888	593,133,657	(293,878,231)	-	(293,878,231)	(293,878,231)
2640500 Other Capital Grants and Transfers	416,000,000	305,000,000	(111,000,000)	-	-	(111,000,000)
GROSS EXPENDITURE			(406,226,964)	(1,348,733)	(293,878,231)	(406,226,964)
Appropriations in Aid			(293,878,231)	-	(293,878,231)	(293,878,231)
1320200 Grants from International Organizations	950,334,486	656,456,255	(293,878,231)	-	(293,878,231)	(293,878,231)
NET EXPENDITURE			(112,348,733)	(1,348,733)	-	(112,348,733)

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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.	
1071110700 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	100,000,000	5,000,000	(95,000,000)	(95,000,000)	-	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	(95,000,000)	-	(95,000,000)
NET EXPENDITURE			(95,000,000)	(95,000,000)	-	(95,000,000)
1071111100 Riruta - Lenana - Ngong Railway Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	125,000,000	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE			(125,000,000)	-	-	(125,000,000)
1071111200 Cooperation and Economic Recovery Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	(40,000,000)	-	(40,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(40,000,000)	(40,000,000)	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	(40,000,000)	-	(40,000,000)
1071111300 Kisumu - Butere MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	96,000,000	48,000,000	(48,000,000)	-	-	(48,000,000)
GROSS EXPENDITURE			(48,000,000)	-	-	(48,000,000)
NET EXPENDITURE			(48,000,000)	-	-	(48,000,000)
1071111400 Leseru - Kitale MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	167,000,000	83,500,000	(83,500,000)	-	-	(83,500,000)
GROSS EXPENDITURE			(83,500,000)	-	-	(83,500,000)
NET EXPENDITURE			(83,500,000)	-	-	(83,500,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111500 Gilgil - Nyahururu MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	133,000,000	66,500,000	(66,500,000)	-	-	(66,500,000)
GROSS EXPENDITURE			(66,500,000)	-	-	(66,500,000)
NET EXPENDITURE			(66,500,000)	-	-	(66,500,000)
1071111600 Kisumu Marine School						
2630200 Capital Grants to Government Agencies and other Levels of Government	466,000,000	233,000,000	(233,000,000)	-	-	(233,000,000)
GROSS EXPENDITURE			(233,000,000)	-	-	(233,000,000)
NET EXPENDITURE			(233,000,000)	-	-	(233,000,000)
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	500,000,000	(2,500,000,000)	(2,600,000,000)	-	(2,500,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(2,500,000,000)	(2,600,000,000)	-	(2,500,000,000)
NET EXPENDITURE			(2,500,000,000)	(2,600,000,000)	-	(2,500,000,000)
1071111800 NCR NUTRIP Component						
2630200 Capital Grants to Government Agencies and other Levels of Government	219,000,000	109,500,000	(109,500,000)	-	-	(109,500,000)
GROSS EXPENDITURE			(109,500,000)	-	-	(109,500,000)
NET EXPENDITURE			(109,500,000)	-	-	(109,500,000)
1071111900 Rehabilitation of Locomotives						
2630200 Capital Grants to Government Agencies and other Levels of Government	439,000,000	219,500,000	(219,500,000)	-	-	(219,500,000)
GROSS EXPENDITURE			(219,500,000)	-	-	(219,500,000)
NET EXPENDITURE			(219,500,000)	-	-	(219,500,000)

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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.	
1071112000 Development of Standard Gauge Railway						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,822,000,000	36,830,000,000	9,008,000,000	-	-	9,008,000,000
GROSS EXPENDITURE			9,008,000,000	-	-	9,008,000,000
Appropriations in Aid			9,008,000,000	-	-	9,008,000,000
1140700 Receipts of Taxes on Goods and Services	27,822,000,000	36,830,000,000	9,008,000,000	-	-	9,008,000,000
NET EXPENDITURE			-	-	-	-
1071113000 Partitioning of PPRA Head Office						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	65,000,000	-	-	65,000,000
GROSS EXPENDITURE			65,000,000	-	-	65,000,000
NET EXPENDITURE			65,000,000	-	-	65,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071113100 Acquisition of Ferries for Lake Victoria						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1071113200 Malaba Cargo Handling Yard						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	-	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	-	-	(400,000,000)
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA)						
2640500 Other Capital Grants and Transfers	-	200,078,160	200,078,160	200,078,160	-	200,078,160

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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.	
GROSS EXPENDITURE			200,078,160	200,078,160	-	200,078,160
NET EXPENDITURE			200,078,160	200,078,160	-	200,078,160
NET EXPENDITURE VOTE 1071 The National Treasury KShs.			(16,304,507,634)	(15,009,975,581)	(2,475,130,445)	(16,304,507,634)

KShs.

Total Approved Estimates.....	81,134,275,490
Less - Reduction as above.....	(16,304,507,634)
NET TOTAL.....	<u><u>64,829,767,856</u></u>

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).						
1071100101 Headquarters						
2640500 Other Capital Grants and Transfers	1,304,731,000	911,731,000	(393,000,000)	(93,000,000)	-	(393,000,000)
GROSS EXPENDITURE			(393,000,000)	(93,000,000)	-	(393,000,000)
NET EXPENDITURE SUB-HEAD			(393,000,000)	(93,000,000)	-	(393,000,000)
1071100100 Support to Public Financial Management (PFM-R)						
			(393,000,000)	(93,000,000)	-	(393,000,000)
1071100400 Study and Capacity Building III.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100401 Headquarters						
2211300 Other Operating Expenses	10,740,000	21,480,000	10,740,000	-	10,740,000	10,740,000
GROSS EXPENDITURE			10,740,000	-	10,740,000	10,740,000
Appropriations in Aid			10,740,000	-	10,740,000	10,740,000
1310200 Grants from Foreign Governments - Direct Payments	10,740,000	21,480,000	10,740,000	-	10,740,000	10,740,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071100400 Study and Capacity Building III						
NET EXPENDITURE HEAD			-	-	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100601 Headquarters						
2640500 Other Capital Grants and Transfers	76,000,000	15,000,000	(61,000,000)	(61,000,000)	-	(61,000,000)
GROSS EXPENDITURE			(61,000,000)	(61,000,000)	-	(61,000,000)
NET EXPENDITURE SUB-HEAD			(61,000,000)	(61,000,000)	-	(61,000,000)
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE HEAD			(61,000,000)	(61,000,000)	-	(61,000,000)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP						
1071100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	94,360,000	40,360,000	(54,000,000)	(54,000,000)	-	(54,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(54,000,000)	(54,000,000)	-	(54,000,000)
NET EXPENDITURE SUB-HEAD			(54,000,000)	(54,000,000)	-	(54,000,000)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)						
NET EXPENDITURE HEAD			(54,000,000)	(54,000,000)	-	(54,000,000)
1071102200 Strategic Investments in Public Enterprises.						
1071102202 Kenya Airways						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000,000	20,000,000,000	(10,000,000,000)	-	-	(10,000,000,000)
GROSS EXPENDITURE			(10,000,000,000)	-	-	(10,000,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000,000)	-	-	(10,000,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071102203 Telkom Kenya						
4110500 Other Domestic Lending and On-Lending	-	6,142,326,960	6,142,326,960	-	-	6,142,326,960
GROSS EXPENDITURE			6,142,326,960	-	-	6,142,326,960
NET EXPENDITURE SUB-HEAD			6,142,326,960	-	-	6,142,326,960
1071102200 Strategic Investments in Public Enterprises						
NET EXPENDITURE HEAD			(3,857,673,040)	-	-	(3,857,673,040)
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.						
1071102401 Water Reticulation works at Treasury, Bima and Herufi House						
3110300 Refurbishment of Buildings	300,000,000	110,000,000	(190,000,000)	-	-	(190,000,000)

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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.	
3110600 Overhaul and Refurbishment of Construction and Civil Works	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE SUB-HEAD			(240,000,000)	-	-	(240,000,000)
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
NET EXPENDITURE HEAD			(240,000,000)	-	-	(240,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions.						
1071102601 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	704,000,000	6,224,000,000	5,520,000,000	-	-	5,520,000,000
GROSS EXPENDITURE			5,520,000,000	-	-	5,520,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			5,520,000,000	-	-	5,520,000,000
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE HEAD			5,520,000,000	-	-	5,520,000,000
1071103500 Upgrading, Integration of Pensions Management Information System.						
1071103501 Upgrading, Integration of Pensions Management Information System						
2211300 Other Operating Expenses	262,400,000	81,200,000	(181,200,000)	-	-	(181,200,000)
GROSS EXPENDITURE			(181,200,000)	-	-	(181,200,000)
NET EXPENDITURE SUB-HEAD			(181,200,000)	-	-	(181,200,000)
1071103500 Upgrading, Integration of Pensions Management Information System						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(181,200,000)	-	-	(181,200,000)
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices.						
1071103901 Construction of Sub-county Treasuries and Internal Audit Offices						
3110200 Construction of Building	-	24,496,812	24,496,812	-	-	24,496,812
GROSS EXPENDITURE			24,496,812	-	-	24,496,812
NET EXPENDITURE SUB-HEAD			24,496,812	-	-	24,496,812
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices						
NET EXPENDITURE HEAD			24,496,812	-	-	24,496,812
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071104301 Installation, Operational'n of DRC Equipment-Government Data Centre						
2640500 Other Capital Grants and Transfers	-	170,000,000	170,000,000	-	-	170,000,000
GROSS EXPENDITURE			170,000,000	-	-	170,000,000
NET EXPENDITURE SUB-HEAD			170,000,000	-	-	170,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
NET EXPENDITURE HEAD			170,000,000	-	-	170,000,000
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2810200 Civil Contingency Reserves	4,000,000,000	1,421,000,000	(2,579,000,000)	-	-	(2,579,000,000)
GROSS EXPENDITURE			(2,579,000,000)	-	-	(2,579,000,000)
NET EXPENDITURE SUB-HEAD			(2,579,000,000)	-	-	(2,579,000,000)
1071104400 Contingency Fund Transfers						
NET EXPENDITURE HEAD			(2,579,000,000)	-	-	(2,579,000,000)
1071104500 Equalisation Fund Transfers.						
1071104501 Equalisation Fund Transfers						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,068,000,000	13,893,317,433	6,825,317,433	-	-	6,825,317,433
GROSS EXPENDITURE			6,825,317,433	-	-	6,825,317,433

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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			6,825,317,433	-	-	6,825,317,433
1071104500 Equalisation Fund Transfers						
NET EXPENDITURE HEAD			6,825,317,433	-	-	6,825,317,433
1071104800 Procurement of county point to point connectivity for IFMIS system.						
1071104801 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	350,000,000	220,000,000	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)
NET EXPENDITURE SUB-HEAD			(130,000,000)	-	-	(130,000,000)
1071104800 Procurement of county point to point connectivity for IFMIS system						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(130,000,000)	-	-	(130,000,000)
1071104900 Document management system.						
1071104901 Document management system						
2211300 Other Operating Expenses	210,000,000	200,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1071104900 Document management system						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	75,000,000	45,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1071105700 Single Window Support Project.						
1071105701 Single Window Support Project						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	433,250,000	333,250,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1071105700 Single Window Support Project						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1071106000 Upgrading of E-ProMIS System.						
1071106001 Upgrading of E-ProMIS System						
2630100 Current Grants to Government Agencies and other Levels of Government	-	24,047,903	24,047,903	-	-	24,047,903
GROSS EXPENDITURE			24,047,903	-	-	24,047,903

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			24,047,903	-	-	24,047,903
1071106000 Upgrading of E-ProMIS System						
NET EXPENDITURE HEAD			24,047,903	-	-	24,047,903
1071106400 Development of market openness gauge system.						
1071106401 Development of market openness gauge system						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	40,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1071106400 Development of market openness gauge system						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1071106600 Strategic Response to Public Initiatives.						
1071106601 Strategic Response to Public Initiatives						
2640500 Other Capital Grants and Transfers	1,200,000,000	-	(1,200,000,000)	-	-	(1,200,000,000)
GROSS EXPENDITURE			(1,200,000,000)	-	-	(1,200,000,000)
NET EXPENDITURE SUB-HEAD			(1,200,000,000)	-	-	(1,200,000,000)
1071106600 Strategic Response to Public Initiatives						
NET EXPENDITURE HEAD			(1,200,000,000)	-	-	(1,200,000,000)
1071107900 Infrastructure Finance and Public Private Partnership Project 2.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071107901 Infrastructure Finance and Public Private Partnership Project 2						
3110300 Refurbishment of Buildings	843,020,000	293,000,000	(550,020,000)	-	(550,020,000)	(550,020,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,529,050,000	300,000,000	(1,229,050,000)	(1,229,050,000)	-	(1,229,050,000)
GROSS EXPENDITURE			(1,779,070,000)	(1,229,050,000)	(550,020,000)	(1,779,070,000)
Appropriations in Aid			(550,020,000)	-	(550,020,000)	(550,020,000)
5120200 Foreign Borrowing - Direct Payments	843,020,000	293,000,000	(550,020,000)	-	(550,020,000)	(550,020,000)
NET EXPENDITURE SUB-HEAD			(1,229,050,000)	(1,229,050,000)	-	(1,229,050,000)
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
NET EXPENDITURE HEAD			(1,229,050,000)	(1,229,050,000)	-	(1,229,050,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108100 Kenya Affordable Housing Project.						
1071108101 Kenya Affordable Housing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,730,000,000	2,230,000,000	(5,500,000,000)	(5,500,000,000)	-	(5,500,000,000)
GROSS EXPENDITURE			(5,500,000,000)	(5,500,000,000)	-	(5,500,000,000)
NET EXPENDITURE SUB-HEAD			(5,500,000,000)	(5,500,000,000)	-	(5,500,000,000)
1071108100 Kenya Affordable Housing Project						
NET EXPENDITURE HEAD			(5,500,000,000)	(5,500,000,000)	-	(5,500,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA).						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2640500 Other Capital Grants and Transfers	6,050,000,000	1,850,000,000	(4,200,000,000)	(4,200,000,000)	-	(4,200,000,000)
GROSS EXPENDITURE			(4,200,000,000)	(4,200,000,000)	-	(4,200,000,000)
NET EXPENDITURE SUB-HEAD			(4,200,000,000)	(4,200,000,000)	-	(4,200,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
NET EXPENDITURE HEAD			(4,200,000,000)	(4,200,000,000)	-	(4,200,000,000)
1071108300 Economic Stimulus Programme.						
1071108302 Credit Guarantee Scheme						
2640500 Other Capital Grants and Transfers	1,000,000,000	-	(1,000,000,000)	-	-	(1,000,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1071108300 Economic Stimulus Programme						
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1071108400 Public Debt Management Support Project.						
1071108401 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	270,023,053	297,023,053	27,000,000	2,000,000	25,000,000	27,000,000
GROSS EXPENDITURE			27,000,000	2,000,000	25,000,000	27,000,000
Appropriations in Aid			25,000,000	-	25,000,000	25,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	80,000,000	105,000,000	25,000,000	-	25,000,000	25,000,000
NET EXPENDITURE SUB-HEAD			2,000,000	2,000,000	-	2,000,000
1071108400 Public Debt Management Support Project						
NET EXPENDITURE HEAD			2,000,000	2,000,000	-	2,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya.						
1071108501 Implementation of e-Procurement System for the Government of Kenya						
2211300 Other Operating Expenses	300,000,000	425,000,000	125,000,000	-	-	125,000,000
2640500 Other Capital Grants and Transfers	100,000,000	181,000,000	81,000,000	-	-	81,000,000
GROSS EXPENDITURE			206,000,000	-	-	206,000,000

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			206,000,000	-	-	206,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya						
NET EXPENDITURE HEAD			206,000,000	-	-	206,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC).						
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
2110200 Basic Wages - Temporary Employees	-	8,400,000	8,400,000	8,400,000	-	8,400,000
2210800 Hospitality Supplies and Services	-	48,014,165	48,014,165	48,014,165	-	48,014,165
2211300 Other Operating Expenses	-	3,250,000	3,250,000	3,250,000	-	3,250,000
2630200 Capital Grants to Government Agencies and other Levels of Government	4,600,000,000	3,440,335,835	(1,159,664,165)	(1,159,664,165)	-	(1,159,664,165)

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(1,100,000,000)	(1,100,000,000)	-	(1,100,000,000)
NET EXPENDITURE SUB-HEAD			(1,100,000,000)	(1,100,000,000)	-	(1,100,000,000)
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
NET EXPENDITURE HEAD			(1,100,000,000)	(1,100,000,000)	-	(1,100,000,000)
1071109100 East Africa Transport, Trade & Development Facilitation Project.						
1071109101 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	150,000,000	(250,000,000)	(250,000,000)	-	(250,000,000)
2640500 Other Capital Grants and Transfers	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			(210,000,000)	(250,000,000)	-	(210,000,000)

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(210,000,000)	(250,000,000)	-	(210,000,000)
1071109100 East Africa Transport, Trade & Development Facilitation Project						
NET EXPENDITURE HEAD			(210,000,000)	(250,000,000)	-	(210,000,000)
1071109600 Big Four Projects.						
1071109601 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,584,638,636	1,500,000,000	(1,084,638,636)	-	(500,000,000)	(1,084,638,636)
GROSS EXPENDITURE			(1,084,638,636)	-	(500,000,000)	(1,084,638,636)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	1,500,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(584,638,636)	-	-	(584,638,636)
1071109604 Railway Metro line - Embakasi Station - Ruai						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	-	(450,000,000)	-	-	(450,000,000)
GROSS EXPENDITURE			(450,000,000)	-	-	(450,000,000)
NET EXPENDITURE SUB-HEAD			(450,000,000)	-	-	(450,000,000)
1071109600 Big Four Projects						
NET EXPENDITURE HEAD			(1,034,638,636)	-	-	(1,034,638,636)
1071109700 LAPSSET Project.						
1071109701 LAPSSET Project						

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	236,000,000	118,000,000	(118,000,000)	-	-	(118,000,000)
GROSS EXPENDITURE			(118,000,000)	-	-	(118,000,000)
NET EXPENDITURE SUB-HEAD			(118,000,000)	-	-	(118,000,000)
1071109700 LAPSSET Project						
NET EXPENDITURE HEAD			(118,000,000)	-	-	(118,000,000)
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line.						
1071109901 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	486,000,000	243,000,000	(243,000,000)	-	-	(243,000,000)
GROSS EXPENDITURE			(243,000,000)	-	-	(243,000,000)

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(243,000,000)	-	-	(243,000,000)
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
NET EXPENDITURE HEAD			(243,000,000)	-	-	(243,000,000)
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line.						
1071110101 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
1071110200 Replacement of Lifts at Treasury Building.						
1071110201 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	20,952,097	(29,047,903)	-	-	(29,047,903)
GROSS EXPENDITURE			(29,047,903)	-	-	(29,047,903)
NET EXPENDITURE SUB-HEAD			(29,047,903)	-	-	(29,047,903)
1071110200 Replacement of Lifts at Treasury Building						
NET EXPENDITURE HEAD			(29,047,903)	-	-	(29,047,903)
1071110300 Special Global Fund - TB NFM 3.						

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071110301 Special Global Fund - TB NFM 3						
2211000 Specialised Materials and Supplies	155,280,722	136,001,068	(19,279,654)	-	(19,279,654)	(19,279,654)
2211300 Other Operating Expenses	42,804,763	42,357,394	(447,369)	4,552,631	(5,000,000)	(447,369)
2640500 Other Capital Grants and Transfers	352,000,000	277,000,000	(75,000,000)	-	-	(75,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	75,237,024	50,237,024	(25,000,000)	-	(25,000,000)	(25,000,000)
GROSS EXPENDITURE			(119,727,023)	4,552,631	(49,279,654)	(119,727,023)
Appropriations in Aid			(49,279,654)	-	(49,279,654)	(49,279,654)
1320200 Grants from International Organizations	265,861,556	216,581,902	(49,279,654)	-	(49,279,654)	(49,279,654)
NET EXPENDITURE SUB-HEAD			(70,447,369)	4,552,631	-	(70,447,369)

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071110300 Special Global Fund - TB NFM 3						
NET EXPENDITURE HEAD			(70,447,369)	4,552,631	-	(70,447,369)
1071110500 Special Global Fund - HIV NFM 3.						
1071110501 Special Global Fund - HIV NFM 3						
2211000 Specialised Materials and Supplies	7,165,796,112	6,048,103,552	(1,117,692,560)	-	(1,117,692,560)	(1,117,692,560)
2640500 Other Capital Grants and Transfers	1,917,976,947	962,142,325	(955,834,622)	-	-	(955,834,622)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,044,375	7,836,736	6,792,361	6,792,361	-	6,792,361
GROSS EXPENDITURE			(2,066,734,821)	6,792,361	(1,117,692,560)	(2,066,734,821)
Appropriations in Aid			(1,117,692,560)	-	(1,117,692,560)	(1,117,692,560)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	7,390,599,793	6,272,907,233	(1,117,692,560)	-	(1,117,692,560)	(1,117,692,560)
NET EXPENDITURE SUB-HEAD			(949,042,261)	6,792,361	-	(949,042,261)
1071110500 Special Global Fund - HIV NFM 3						
NET EXPENDITURE HEAD			(949,042,261)	6,792,361	-	(949,042,261)
1071110600 Special Global Fund - Malaria NFM 3.						
1071110601 Special Global Fund - Malaria NFM 3						
2110200 Basic Wages - Temporary Employees	25,071,387	23,722,654	(1,348,733)	(1,348,733)	-	(1,348,733)
2211000 Specialised Materials and Supplies	887,011,888	593,133,657	(293,878,231)	-	(293,878,231)	(293,878,231)
2640500 Other Capital Grants and Transfers	416,000,000	305,000,000	(111,000,000)	-	-	(111,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(406,226,964)	(1,348,733)	(293,878,231)	(406,226,964)
Appropriations in Aid			(293,878,231)	-	(293,878,231)	(293,878,231)
1320200 Grants from International Organizations	950,334,486	656,456,255	(293,878,231)	-	(293,878,231)	(293,878,231)
NET EXPENDITURE SUB-HEAD			(112,348,733)	(1,348,733)	-	(112,348,733)
1071110600 Special Global Fund - Malaria NFM 3						
NET EXPENDITURE HEAD			(112,348,733)	(1,348,733)	-	(112,348,733)
1071110700 Kenya Co-operation and Partnership Facility.						
1071110701 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	100,000,000	5,000,000	(95,000,000)	(95,000,000)	-	(95,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(95,000,000)	(95,000,000)	-	(95,000,000)
NET EXPENDITURE SUB-HEAD			(95,000,000)	(95,000,000)	-	(95,000,000)
1071110700 Kenya Co-operation and Partnership Facility						
NET EXPENDITURE HEAD			(95,000,000)	(95,000,000)	-	(95,000,000)
1071111100 Riruta - Lenana - Ngong Railway Line.						
1071111101 Riruta - Lenana - Ngong Railway Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	125,000,000	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE SUB-HEAD			(125,000,000)	-	-	(125,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111100 Riruta - Lenana - Ngong Railway Line						
NET EXPENDITURE HEAD			(125,000,000)	-	-	(125,000,000)
1071111200 Cooperation and Economic Recovery Support Project.						
1071111201 Cooperation and Economic Recovery Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	(40,000,000)	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	(40,000,000)	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	(40,000,000)	-	(40,000,000)
1071111200 Cooperation and Economic Recovery Support Project						
NET EXPENDITURE HEAD			(40,000,000)	(40,000,000)	-	(40,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111300 Kisumu - Butere MGR Line.						
1071111301 Kisumu - Butere MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	96,000,000	48,000,000	(48,000,000)	-	-	(48,000,000)
GROSS EXPENDITURE			(48,000,000)	-	-	(48,000,000)
NET EXPENDITURE SUB-HEAD			(48,000,000)	-	-	(48,000,000)
1071111300 Kisumu - Butere MGR Line						
NET EXPENDITURE HEAD			(48,000,000)	-	-	(48,000,000)
1071111400 Leseru - Kitale MGR Line.						

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111401 Leseru - Kitale MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	167,000,000	83,500,000	(83,500,000)	-	-	(83,500,000)
GROSS EXPENDITURE			(83,500,000)	-	-	(83,500,000)
NET EXPENDITURE SUB-HEAD			(83,500,000)	-	-	(83,500,000)
1071111400 Leseru - Kitale MGR Line						
NET EXPENDITURE HEAD			(83,500,000)	-	-	(83,500,000)
1071111500 Gilgil - Nyahururu MGR Line.						
1071111501 Gilgil - Nyahururu MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	133,000,000	66,500,000	(66,500,000)	-	-	(66,500,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(66,500,000)	-	-	(66,500,000)
NET EXPENDITURE SUB-HEAD			(66,500,000)	-	-	(66,500,000)
1071111500 Gilgil - Nyahururu MGR Line						
NET EXPENDITURE HEAD			(66,500,000)	-	-	(66,500,000)
1071111600 Kisumu Marine School.						
1071111601 Kisumu Marine School						
2630200 Capital Grants to Government Agencies and other Levels of Government	466,000,000	233,000,000	(233,000,000)	-	-	(233,000,000)
GROSS EXPENDITURE			(233,000,000)	-	-	(233,000,000)
NET EXPENDITURE SUB-HEAD			(233,000,000)	-	-	(233,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111600 Kisumu Marine School						
NET EXPENDITURE HEAD			(233,000,000)	-	-	(233,000,000)
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER).						
1071111701 Supporting Access to Finance & Enterprise Recovery (SAFER)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	500,000,000	(2,500,000,000)	(2,600,000,000)	-	(2,500,000,000)
GROSS EXPENDITURE			(2,500,000,000)	(2,600,000,000)	-	(2,500,000,000)
NET EXPENDITURE SUB-HEAD			(2,500,000,000)	(2,600,000,000)	-	(2,500,000,000)
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER)						
NET EXPENDITURE HEAD			(2,500,000,000)	(2,600,000,000)	-	(2,500,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111800 NCR NUTRIP Component.						
1071111801 NCR NUTRIP Component						
2630200 Capital Grants to Government Agencies and other Levels of Government	219,000,000	109,500,000	(109,500,000)	-	-	(109,500,000)
GROSS EXPENDITURE			(109,500,000)	-	-	(109,500,000)
NET EXPENDITURE SUB-HEAD			(109,500,000)	-	-	(109,500,000)
1071111800 NCR NUTRIP Component						
NET EXPENDITURE HEAD			(109,500,000)	-	-	(109,500,000)
1071111900 Rehabilitation of Locomotives.						

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111901 Rehabilitation of Locomotives						
2630200 Capital Grants to Government Agencies and other Levels of Government	439,000,000	219,500,000	(219,500,000)	-	-	(219,500,000)
GROSS EXPENDITURE			(219,500,000)	-	-	(219,500,000)
NET EXPENDITURE SUB-HEAD			(219,500,000)	-	-	(219,500,000)
1071111900 Rehabilitation of Locomotives						
NET EXPENDITURE HEAD			(219,500,000)	-	-	(219,500,000)
1071112000 Development of Standard Gauge Railway.						
1071112002 Nairobi to Naivasha SGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,486,000,000	27,494,000,000	9,008,000,000	-	-	9,008,000,000

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			9,008,000,000	-	-	9,008,000,000
Appropriations in Aid			9,008,000,000	-	-	9,008,000,000
1140700 Receipts of Taxes on Goods and Services	18,486,000,000	27,494,000,000	9,008,000,000	-	-	9,008,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071112000 Development of Standard Gauge Railway						
NET EXPENDITURE HEAD			-	-	-	-
1071113000 Partitioning of PPRA Head Office.						
1071113001 Partitioning of PPRA Head Office						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	65,000,000	-	-	65,000,000

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			65,000,000	-	-	65,000,000
NET EXPENDITURE SUB-HEAD			65,000,000	-	-	65,000,000
1071113000 Partitioning of PPRA Head Office						
NET EXPENDITURE HEAD			65,000,000	-	-	65,000,000
1071113100 Acquisition of Ferries for Lake Victoria.						
1071113101 Acquisition of Ferries for Lake Victoria						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071113100 Acquisition of Ferries for Lake Victoria						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1071113200 Malaba Cargo Handling Yard.						
1071113201 Malaba Cargo Handling Yard						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	-	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)
1071113200 Malaba Cargo Handling Yard						
NET EXPENDITURE HEAD			(400,000,000)	-	-	(400,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA).						
1071113301 Rural Kenya Financial Inclusion Facility (RK-FINFA)						
2640500 Other Capital Grants and Transfers	-	200,078,160	200,078,160	200,078,160	-	200,078,160
GROSS EXPENDITURE			200,078,160	200,078,160	-	200,078,160
NET EXPENDITURE SUB-HEAD			200,078,160	200,078,160	-	200,078,160
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA)						
NET EXPENDITURE HEAD			200,078,160	200,078,160	-	200,078,160
NET EXPENDITURE VOTE 1071 The National Treasury KSh.			(16,304,507,634)	(15,009,975,581)	(2,475,130,445)	(16,304,507,634)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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..... 81,134,275,490

Less - Reduction as above..... **(16,304,507,634)**

NET TOTAL..... 64,829,767,856

Vote D1072 State Department for Planning

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 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.
0706000 Economic Policy and National Planning	44,806,400,000	-	44,806,400,000	(313,282,238)	44,493,117,762	-	44,493,117,762
0707000 National Statistical Information Services	228,750,000	-	228,750,000	(78,976,053)	160,759,588	10,985,641	149,773,947
0708000 Public Investment Management Monitoring and Evaluation Services	95,490,000	-	95,490,000	(42,491,709)	52,998,291	-	52,998,291
TOTAL FOR VOTE D1072 State Department for Planning	45,130,640,000	-	45,130,640,000	(434,750,000)	44,706,875,641	10,985,641	44,695,890,000

Vote D1072 State Department for Planning

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 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.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	75,490,000	-	75,490,000	(39,491,709)	35,998,291	-	35,998,291
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	63,000,000	-	63,000,000	(25,715,958)	37,284,042	-	37,284,042
1072100600 National Government County Planning, Information & Documentation	134,000,000	-	134,000,000	(100,427,593)	33,572,407	-	33,572,407
1072100800 Integration and Coordination with ICPD POA-NCAPD	129,500,000	-	129,500,000	(56,983,249)	72,516,751	-	72,516,751
1072100900 Data Collection and Data Base Development	66,820,000	-	66,820,000	-	66,820,000	-	66,820,000
1072101000 Strengthening Capacity for Monitoring and Evaluation	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000

Vote D1072 State Department for Planning

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 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
1072101100 Social Policy and Statistics (KNBS)	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1072101200 Social Policy and Research	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1072101300 Social Policy (MED)	6,000,000	-	6,000,000	(3,000,000)	3,000,000	-	3,000,000
1072101500 National Government Constituency Fund(NGCDF)	44,289,900,000	-	44,289,900,000	-	44,289,900,000	-	44,289,900,000
1072101700 National Economic Planning and International Partnerships	164,000,000	-	164,000,000	(114,911,382)	49,088,618	-	49,088,618
1072101900 Kenya National Bureau of Statistics-Census	11,930,000	-	11,930,000	(3,976,053)	7,953,947	-	7,953,947
1072108500 National Information Platform for Food & Nutrition in Kenya	140,000,000	-	140,000,000	(70,000,000)	70,000,000	-	70,000,000
1072108600 Child Sensitive Budget Analysis	5,000,000	-	5,000,000	(2,500,000)	2,500,000	-	2,500,000

Vote D1072 State Department for Planning

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 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
1072108700 Making Every Woman and Girl Count	-	-	-	-	10,985,641	10,985,641	-
1072109100 Socio-Economic Policy	11,000,000	-	11,000,000	(7,744,056)	3,255,944	-	3,255,944
TOTAL FOR VOTE D1072 State Department for Planning	45,130,640,000	-	45,130,640,000	(434,750,000)	44,706,875,641	10,985,641	44,695,890,000

Vote D1072 State Department for 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 State Department for 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.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	(39,491,709)	-	(39,491,709)
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	(25,715,958)	-	(25,715,958)
1072100600 National Government County Planning, Information & Documentation	(100,427,593)	-	(100,427,593)
1072100800 Integration and Coordination with ICPD POA-NCAPD	(56,983,249)	-	(56,983,249)
1072101100 Social Policy and Statistics (KNBS)	(5,000,000)	-	(5,000,000)
1072101200 Social Policy and Research	(5,000,000)	-	(5,000,000)
1072101300 Social Policy (MED)	(3,000,000)	-	(3,000,000)
1072101700 National Economic Planning and International Partnerships	(114,911,382)	-	(114,911,382)
1072101900 Kenya National Bureau of Statistics-Census	(3,976,053)	-	(3,976,053)
1072108500 National Information Platform for Food & Nutrition in Kenya	(70,000,000)	-	(70,000,000)
1072108600 Child Sensitive Budget Analysis	(2,500,000)	-	(2,500,000)
1072108700 Making Every Woman and Girl Count	10,985,641	10,985,641	-
1072109100 Socio-Economic Policy	(7,744,056)	-	(7,744,056)
Total Change for Vote D1072 State Department for Planning	(423,764,359)	10,985,641	(434,750,000)

VOTE D1072 State Department for 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.	
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,490,000	35,998,291	(39,491,709)	-	-	(39,491,709)
GROSS EXPENDITURE			(39,491,709)	-	-	(39,491,709)
NET EXPENDITURE			(39,491,709)	-	-	(39,491,709)
1072100300 Support to Kenya Institute for Public Policy Research & Analysis						
2630200 Capital Grants to Government Agencies and other Levels of Government	63,000,000	37,284,042	(25,715,958)	-	-	(25,715,958)
GROSS EXPENDITURE			(25,715,958)	-	-	(25,715,958)
NET EXPENDITURE			(25,715,958)	-	-	(25,715,958)
1072100600 National Government County Planning, Information & Documentation						

VOTE D1072 State Department for 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.	
3110300 Refurbishment of Buildings	66,100,000	5,672,407	(60,427,593)	-	-	(60,427,593)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	67,900,000	27,900,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(100,427,593)	-	-	(100,427,593)
NET EXPENDITURE			(100,427,593)	-	-	(100,427,593)
1072100800 Integration and Coordination with ICPD POA-NCAPD						
2630200 Capital Grants to Government Agencies and other Levels of Government	129,500,000	72,516,751	(56,983,249)	(49,250,000)	-	(56,983,249)
GROSS EXPENDITURE			(56,983,249)	(49,250,000)	-	(56,983,249)
NET EXPENDITURE			(56,983,249)	(49,250,000)	-	(56,983,249)
1072101100 Social Policy and Statistics (KNBS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)

VOTE D1072 State Department for 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.	
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
1072101200 Social Policy and Research						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
1072101300 Social Policy (MED)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	3,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)
NET EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)

VOTE D1072 State Department for 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.	
1072101700 National Economic Planning and International Partnerships						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	164,000,000	49,088,618	(114,911,382)	-	-	(114,911,382)
GROSS EXPENDITURE			(114,911,382)	-	-	(114,911,382)
NET EXPENDITURE			(114,911,382)	-	-	(114,911,382)
1072101900 Kenya National Bureau of Statistics-Census						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,930,000	7,953,947	(3,976,053)	-	-	(3,976,053)
GROSS EXPENDITURE			(3,976,053)	-	-	(3,976,053)
NET EXPENDITURE			(3,976,053)	-	-	(3,976,053)
1072108500 National Information Platform for Food & Nutrition in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	70,000,000	(70,000,000)	(70,000,000)	-	(70,000,000)

VOTE D1072 State Department for 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.	
GROSS EXPENDITURE			(70,000,000)	(70,000,000)	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	(70,000,000)	-	(70,000,000)
1072108600 Child Sensitive Budget Analysis						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	2,500,000	(2,500,000)	(2,500,000)	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	(2,500,000)	-	(2,500,000)
NET EXPENDITURE			(2,500,000)	(2,500,000)	-	(2,500,000)
1072108700 Making Every Woman and Girl Count						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,985,641	10,985,641	-	10,985,641	10,985,641
GROSS EXPENDITURE			10,985,641	-	10,985,641	10,985,641
Appropriations in Aid			10,985,641	-	10,985,641	10,985,641

VOTE D1072 State Department for 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.	
1320200 Grants from International Organizations	-	10,985,641	10,985,641	-	10,985,641	10,985,641
NET EXPENDITURE			-	-	-	-
1072109100 Socio-Economic Policy						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,000,000	3,255,944	(7,744,056)	-	-	(7,744,056)
GROSS EXPENDITURE			(7,744,056)	-	-	(7,744,056)
NET EXPENDITURE			(7,744,056)	-	-	(7,744,056)
NET EXPENDITURE VOTE 1072 State Department for Planning KShs.			(434,750,000)	(134,750,000)	10,985,641	(434,750,000)

KShs.

Total Approved Estimates.....	45,130,640,000
Less - Reduction as above.....	(434,750,000)
NET TOTAL.....	<u><u>44,695,890,000</u></u>

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).						
1072100101 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,490,000	35,998,291	(39,491,709)	-	-	(39,491,709)
GROSS EXPENDITURE			(39,491,709)	-	-	(39,491,709)
NET EXPENDITURE SUB-HEAD			(39,491,709)	-	-	(39,491,709)
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
			(39,491,709)	-	-	(39,491,709)
1072100300 Support to Kenya Institute for Public Policy Research & Analysis.						

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	63,000,000	37,284,042	(25,715,958)	-	-	(25,715,958)
GROSS EXPENDITURE			(25,715,958)	-	-	(25,715,958)
NET EXPENDITURE SUB-HEAD			(25,715,958)	-	-	(25,715,958)
1072100300 Support to Kenya Institute for Public Policy Research & Analysis						
NET EXPENDITURE HEAD			(25,715,958)	-	-	(25,715,958)
1072100600 National Government County Planning, Information & Documentation.						
1072100601 Headquarters						
3110300 Refurbishment of Buildings	66,100,000	5,672,407	(60,427,593)	-	-	(60,427,593)

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	67,900,000	27,900,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(100,427,593)	-	-	(100,427,593)
NET EXPENDITURE SUB-HEAD			(100,427,593)	-	-	(100,427,593)
1072100600 National Government County Planning, Information & Documentation						
NET EXPENDITURE HEAD			(100,427,593)	-	-	(100,427,593)
1072100800 Integration and Coordination with ICPD POA-NCAPD.						
1072100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	129,500,000	72,516,751	(56,983,249)	(49,250,000)	-	(56,983,249)
GROSS EXPENDITURE			(56,983,249)	(49,250,000)	-	(56,983,249)

VOTE D1072 State Department for 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 SUB-HEAD			(56,983,249)	(49,250,000)	-	(56,983,249)
1072100800 Integration and Coordination with ICPD POA-NCAPD						
NET EXPENDITURE HEAD			(56,983,249)	(49,250,000)	-	(56,983,249)
1072101100 Social Policy and Statistics (KNBS).						
1072101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1072101100 Social Policy and Statistics (KNBS)						

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1072101200 Social Policy and Research.						
1072101201 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1072101200 Social Policy and Research						
NET EXPENDITURE HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1072101300 Social Policy (MED).						

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101301 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	3,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	(3,000,000)	-	(3,000,000)
1072101300 Social Policy (MED)						
NET EXPENDITURE HEAD			(3,000,000)	(3,000,000)	-	(3,000,000)
1072101700 National Economic Planning and International Partnerships.						
1072101701 National Economic Planning and International Partnerships						

VOTE D1072 State Department for 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	164,000,000	49,088,618	(114,911,382)	-	-	(114,911,382)
GROSS EXPENDITURE			(114,911,382)	-	-	(114,911,382)
NET EXPENDITURE SUB-HEAD			(114,911,382)	-	-	(114,911,382)
1072101700 National Economic Planning and International Partnerships						
NET EXPENDITURE HEAD			(114,911,382)	-	-	(114,911,382)
1072101900 Kenya National Bureau of Statistics-Census.						
1072101901 Kenya National Bureau of Statistics-Census						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,930,000	7,953,947	(3,976,053)	-	-	(3,976,053)
GROSS EXPENDITURE			(3,976,053)	-	-	(3,976,053)

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(3,976,053)	-	-	(3,976,053)
1072101900 Kenya National Bureau of Statistics-Census						
NET EXPENDITURE HEAD			(3,976,053)	-	-	(3,976,053)
1072108500 National Information Platform for Food & Nutrition in Kenya.						
1072108501 National Information Platform for Food & Nutrition in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	70,000,000	(70,000,000)	(70,000,000)	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	(70,000,000)	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	(70,000,000)	-	(70,000,000)
1072108500 National Information Platform for Food & Nutrition in Kenya						

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(70,000,000)	(70,000,000)	-	(70,000,000)
1072108600 Child Sensitive Budget Analysis.						
1072108601 Child Sensitive Budget Analysis						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	2,500,000	(2,500,000)	(2,500,000)	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	(2,500,000)	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	(2,500,000)	-	(2,500,000)
1072108600 Child Sensitive Budget Analysis						
NET EXPENDITURE HEAD			(2,500,000)	(2,500,000)	-	(2,500,000)
1072108700 Making Every Woman and Girl Count.						

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072108701 Making Every Woman and Girl Count						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,985,641	10,985,641	-	10,985,641	10,985,641
GROSS EXPENDITURE			10,985,641	-	10,985,641	10,985,641
Appropriations in Aid			10,985,641	-	10,985,641	10,985,641
1320200 Grants from International Organizations	-	10,985,641	10,985,641	-	10,985,641	10,985,641
NET EXPENDITURE SUB-HEAD			-	-	-	-
1072108700 Making Every Woman and Girl Count						
NET EXPENDITURE HEAD			-	-	-	-
1072109100 Socio-Economic Policy.						

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072109101 Socio-Economic Policy						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,000,000	3,255,944	(7,744,056)	-	-	(7,744,056)
GROSS EXPENDITURE			(7,744,056)	-	-	(7,744,056)
NET EXPENDITURE SUB-HEAD			(7,744,056)	-	-	(7,744,056)
1072109100 Socio-Economic Policy						
NET EXPENDITURE HEAD			(7,744,056)	-	-	(7,744,056)
NET EXPENDITURE VOTE 1072 State Department for Planning KSh.			(434,750,000)	(134,750,000)	10,985,641	(434,750,000)

VOTE D1072 State Department for Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Net Estimates.....	45,130,640,000					
Less - Reduction as above.....	(434,750,000)					
NET TOTAL.....	44,695,890,000					

Vote D1081 Ministry of Health

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 Health, 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.
0401000 Preventive, Promotive & Reproductive Health	24,370,825,152	9,768,074,552	14,602,750,600	(1,264,476,538)	18,456,274,062	5,118,000,000	13,338,274,062
0402000 National Referral & Specialized Services	11,851,500,000	3,151,000,000	8,700,500,000	50,000,000	10,967,900,000	2,217,400,000	8,750,500,000
0403000 Health Research and Development	1,549,000,000	-	1,549,000,000	(259,000,000)	1,290,000,000	-	1,290,000,000
0404000 General Administration, Planning & Support Services	1,082,000,000	963,000,000	119,000,000	(19,000,000)	1,082,000,000	982,000,000	100,000,000
0405000 Health Policy, Standards and Regulations	15,162,929,500	377,479,500	14,785,450,000	249,625,000	15,113,554,500	78,479,500	15,035,075,000
TOTAL FOR VOTE D1081 Ministry of Health	54,016,254,652	14,259,554,052	39,756,700,600	(1,242,851,538)	46,909,728,562	8,395,879,500	38,513,849,062

Vote D1081 Ministry of Health

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 Health, 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.
1081101700 KNH Burns and Paediatrics Center	1,142,500,000	602,000,000	540,500,000	-	1,042,500,000	502,000,000	540,500,000
1081101800 National Commodities Warehousing Center (KEMSA)	310,000,000	-	310,000,000	-	310,000,000	-	310,000,000
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	1,200,000,000	963,000,000	237,000,000	(19,000,000)	1,200,000,000	982,000,000	218,000,000
1081103200 Dietetics Services Improvement	80,000,000	-	80,000,000	(20,000,000)	60,000,000	-	60,000,000
1081103700 Clinical Waste Disposal System Project	860,000,000	800,000,000	60,000,000	-	660,000,000	600,000,000	60,000,000
1081104000 Clinical Laboratory And Radiology Services Improvement	500,000,000	500,000,000	-	-	500,000,000	500,000,000	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital	5,214,000,000	-	5,214,000,000	-	5,214,000,000	-	5,214,000,000

Vote D1081 Ministry of Health

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 Health, 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
1081104500 Free Maternity Program (Strategic Intervention)	4,098,000,000	-	4,098,000,000	-	4,098,000,000	-	4,098,000,000
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	103,000,000	-	103,000,000	-	103,000,000	-	103,000,000
1081105100 Procurement of Equipment at the National Blood Transfusion Services	619,000,000	-	619,000,000	-	619,000,000	-	619,000,000
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	206,000,000	-	206,000,000	(51,500,000)	154,500,000	-	154,500,000
1081105300 Procurement of Family Planning & Reproductive Health Commodities	1,190,000,000	-	1,190,000,000	(297,500,000)	892,500,000	-	892,500,000
1081105500 Vaccines and Immunizations	6,000,000,000	2,600,000,000	3,400,000,000	(850,000,000)	4,358,000,000	1,808,000,000	2,550,000,000
1081105700 Construction of buildings- Tuition blocks at KMTC	132,000,000	-	132,000,000	(33,000,000)	99,000,000	-	99,000,000

Vote D1081 Ministry of Health

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 Health, 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
1081105800 Construction and equipping of laboratory and class rooms KMTC	504,000,000	-	504,000,000	(126,000,000)	378,000,000	-	378,000,000
1081106100 Establishment of Regional Cancer Centers	492,500,000	-	492,500,000	-	492,500,000	-	492,500,000
1081107000 Cancer & Chronic Disease Management Centre - MTRH	151,000,000	-	151,000,000	-	151,000,000	-	151,000,000
1081107100 Construction and Equipping Children Hospital- MTRH	124,000,000	-	124,000,000	-	124,000,000	-	124,000,000
1081107200 Equipping Maternity Unit (Mother & Baby Unit)	61,000,000	-	61,000,000	-	61,000,000	-	61,000,000
1081107300 Expansion and Equipping of ICU-MTRH	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	78,000,000	-	78,000,000	(19,500,000)	58,500,000	-	58,500,000
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	57,000,000	-	57,000,000	-	57,000,000	-	57,000,000

Vote D1081 Ministry of Health

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 Health, 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
1081109400 Roll-out of Universal Health Coverage	9,310,000,000	-	9,310,000,000	-	9,310,000,000	-	9,310,000,000
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	1,349,000,000	1,249,000,000	100,000,000	-	295,000,000	195,000,000	100,000,000
1081110300 Transforming Health Systems for Universal Care Project	900,000,000	299,000,000	601,000,000	(101,000,000)	500,000,000	-	500,000,000
1081110700 Strengthening of Cancer Management at KNH	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1081110800 Research and Development - KEMRI	456,000,000	-	456,000,000	-	456,000,000	-	456,000,000
1081111700 Upgrading Maternal & New Born Care Units	-	-	-	-	600,000,000	600,000,000	-
1081117600 National Aids Control Council - (Beyond Zero Campaign)	52,000,000	-	52,000,000	(13,000,000)	39,000,000	-	39,000,000
1081118100 Integrated Molecular Imaging Centre (KUTRRH)	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000

Vote D1081 Ministry of Health

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 Health, 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
1081118200 Kenya COVID-19 Emergency Response Project	6,914,144,752	5,708,074,552	1,206,070,200	526,019,052	2,592,089,252	860,000,000	1,732,089,252
1081118300 Construction of a Second Tower Block - Gatundu Hospital	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1081118600 Infrastructural Support to Kigumo Hospital	103,000,000	-	103,000,000	-	103,000,000	-	103,000,000
1081119000 Customized Ambulances for COVID-19 Response	-	-	-	40,000,000	40,000,000	-	40,000,000
1081119100 Supply of Medical Equipment and Associated Services	260,000,000	260,000,000	-	-	1,000,000,000	1,000,000,000	-
1081119200 GESDeK COVID-19 Response Project	1,441,479,458	-	1,441,479,458	(27,000,000)	1,414,479,458	-	1,414,479,458
1081119300 Special Global Fund HIV Grant NFM3	4,097,000,000	-	4,097,000,000	(766,750,000)	3,330,250,000	-	3,330,250,000
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC	1,632,768,987	-	1,632,768,987	67,273,173	1,700,042,160	-	1,700,042,160

Vote D1081 Ministry of Health

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 Health, 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
1081119500 Special Global Fund TB Grant NFM3	726,931,955	-	726,931,955	147,481,237	874,413,192	-	874,413,192
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1081119800 9TH GoK/UNFPA Country Programmes	1,200,000,000	1,200,000,000	-	-	800,000,000	800,000,000	-
1081119900 Primary Health Care in the Devolved Context	751,929,500	78,479,500	673,450,000	350,625,000	1,102,554,500	78,479,500	1,024,075,000
1081120300 Human Vaccine Production (KBVI)	400,000,000	-	400,000,000	(100,000,000)	300,000,000	-	300,000,000
1081120900 Construction and Equipping of Children Hospital at KUTRRH	220,000,000	-	220,000,000	-	220,000,000	-	220,000,000
1081121100 Infrastructure Support to Khwisero Level '4' Hospital - Khwisero	-	-	-	50,000,000	50,000,000	-	50,000,000
1081121200 Framework for Return of Assets from Crime & Corruption-Kenya (FRACCK)	-	-	-	-	420,400,000	420,400,000	-

Vote D1081 Ministry of Health

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 Health, 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
1081121300 Tech Assist To Finance Support for Health Sector to Combat Covid-19	-	-	-	-	50,000,000	50,000,000	-
TOTAL FOR VOTE D1081 Ministry of Health	54,016,254,652	14,259,554,052	39,756,700,600	(1,242,851,538)	46,909,728,562	8,395,879,500	38,513,849,062

Vote D1081 Ministry of Health

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 Health, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081101700 KNH Burns and Paediatrics Center	(100,000,000)	(100,000,000)	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	-	19,000,000	(19,000,000)
1081103200 Dietetics Services Improvement	(20,000,000)	-	(20,000,000)
1081103700 Clinical Waste Disposal System Project	(200,000,000)	(200,000,000)	-
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	(51,500,000)	-	(51,500,000)
1081105300 Procurement of Family Planning & Reproductive Health Commodities	(297,500,000)	-	(297,500,000)
1081105500 Vaccines and Immunizations	(1,642,000,000)	(792,000,000)	(850,000,000)
1081105700 Construction of buildings- Tuition blocks at KMTC	(33,000,000)	-	(33,000,000)
1081105800 Construction and equipping of laboratory and class rooms KMTC	(126,000,000)	-	(126,000,000)
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	(19,500,000)	-	(19,500,000)
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	(1,054,000,000)	(1,054,000,000)	-
1081110300 Transforming Health Systems for Universal Care Project	(400,000,000)	(299,000,000)	(101,000,000)
1081111700 Upgrading Maternal & New Born Care Units	600,000,000	600,000,000	-
1081117600 National Aids Control Council - (Beyond Zero Campaign)	(13,000,000)	-	(13,000,000)
1081118200 Kenya COVID-19 Emergency Response Project	(4,322,055,500)	(4,848,074,552)	526,019,052
1081119000 Customized Ambulances for COVID-19 Response	40,000,000	-	40,000,000

Vote D1081 Ministry of Health

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 Health, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081119100 Supply of Medical Equipment and Associated Services	740,000,000	740,000,000	-
1081119200 GESDeK COVID-19 Response Project	(27,000,000)	-	(27,000,000)
1081119300 Special Global Fund HIV Grant NFM3	(766,750,000)	-	(766,750,000)
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC	67,273,173	-	67,273,173
1081119500 Special Global Fund TB Grant NFM3	147,481,237	-	147,481,237
1081119800 9TH GoK/UNFPA Country Programmes	(400,000,000)	(400,000,000)	-
1081119900 Primary Health Care in the Devolved Context	350,625,000	-	350,625,000
1081120300 Human Vaccine Production (KBVI)	(100,000,000)	-	(100,000,000)
1081121100 Infrastructure Support to Khwisero Level '4' Hospital - Khwisero	50,000,000	-	50,000,000
1081121200 Framework for Return of Assets from Crime & Corruption-Kenya (FRACCK)	420,400,000	420,400,000	-
1081121300 Tech Assist To Finance Support for Health Sector to Combat Covid-19	50,000,000	50,000,000	-
Total Change for Vote D1081 Ministry of Health	(7,106,526,090)	(5,863,674,552)	(1,242,851,538)

VOTE D1081 Ministry of Health

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.	
1081101700 KNH Burns and Paediatrics Center						
3110200 Construction of Building	602,000,000	502,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	602,000,000	502,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,200,000,000	-	(19,000,000)	19,000,000	-
GROSS EXPENDITURE			-	(19,000,000)	19,000,000	-

VOTE D1081 Ministry of Health

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			19,000,000	-	19,000,000	19,000,000
5120200 Foreign Borrowing - Direct Payments	963,000,000	982,000,000	19,000,000	-	19,000,000	19,000,000
NET EXPENDITURE			(19,000,000)	(19,000,000)	-	(19,000,000)
1081103200 Dietetics Services Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1081103700 Clinical Waste Disposal System Project						
3112200 Purchase of Specialised Plant	800,000,000	600,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)

VOTE D1081 Ministry of Health

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.
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	600,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			-	-	-	-
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
2640500 Other Capital Grants and Transfers	206,000,000	154,500,000	(51,500,000)	-	-	(51,500,000)
GROSS EXPENDITURE			(51,500,000)	-	-	(51,500,000)
NET EXPENDITURE			(51,500,000)	-	-	(51,500,000)
1081105300 Procurement of Family Planning & Reproductive Health Commodities						
2640500 Other Capital Grants and Transfers	1,190,000,000	892,500,000	(297,500,000)	-	-	(297,500,000)
GROSS EXPENDITURE			(297,500,000)	-	-	(297,500,000)

VOTE D1081 Ministry of Health

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			(297,500,000)	-	-	(297,500,000)
1081105500 Vaccines and Immunizations						
2211000 Specialised Materials and Supplies	2,600,000,000	1,808,000,000	(792,000,000)	-	(792,000,000)	(792,000,000)
2211300 Other Operating Expenses	800,000,000	600,000,000	(200,000,000)	-	-	(200,000,000)
2640500 Other Capital Grants and Transfers	2,600,000,000	1,950,000,000	(650,000,000)	-	-	(650,000,000)
GROSS EXPENDITURE			(1,642,000,000)	-	(792,000,000)	(1,642,000,000)
Appropriations in Aid			(792,000,000)	-	(792,000,000)	(792,000,000)
1320100 Grants from International Organizations - Cash through Exchequer	2,600,000,000	1,808,000,000	(792,000,000)	-	(792,000,000)	(792,000,000)
NET EXPENDITURE			(850,000,000)	-	-	(850,000,000)
1081105700 Construction of buildings- Tuition blocks at KMTC						

VOTE D1081 Ministry of Health

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	132,000,000	99,000,000	(33,000,000)	-	-	(33,000,000)
GROSS EXPENDITURE			(33,000,000)	-	-	(33,000,000)
NET EXPENDITURE			(33,000,000)	-	-	(33,000,000)
1081105800 Construction and equipping of laboratory and class rooms KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	504,000,000	378,000,000	(126,000,000)	-	-	(126,000,000)
GROSS EXPENDITURE			(126,000,000)	-	-	(126,000,000)
NET EXPENDITURE			(126,000,000)	-	-	(126,000,000)
1081106100 Establishment of Regional Cancer Centers						
2211300 Other Operating Expenses	42,500,000	60,500,000	18,000,000	-	-	18,000,000
2220200 Routine Maintenance - Other Assets	-	32,000,000	32,000,000	-	-	32,000,000

VOTE D1081 Ministry of Health

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	350,000,000	100,000,000	(250,000,000)	-	-	(250,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,000,000	58,500,000	(19,500,000)	-	-	(19,500,000)
GROSS EXPENDITURE			(19,500,000)	-	-	(19,500,000)
NET EXPENDITURE			(19,500,000)	-	-	(19,500,000)
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	1,249,000,000	195,000,000	(1,054,000,000)	-	(1,054,000,000)	(1,054,000,000)

VOTE D1081 Ministry of Health

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			(1,054,000,000)	-	(1,054,000,000)	(1,054,000,000)
Appropriations in Aid			(1,054,000,000)	-	(1,054,000,000)	(1,054,000,000)
5120200 Foreign Borrowing - Direct Payments	1,249,000,000	195,000,000	(1,054,000,000)	-	(1,054,000,000)	(1,054,000,000)
NET EXPENDITURE			-	-	-	-
1081110300 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	500,000,000	(400,000,000)	(101,000,000)	(299,000,000)	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	(101,000,000)	(299,000,000)	(400,000,000)
Appropriations in Aid			(299,000,000)	-	(299,000,000)	(299,000,000)
5120200 Foreign Borrowing - Direct Payments	299,000,000	-	(299,000,000)	-	(299,000,000)	(299,000,000)
NET EXPENDITURE			(101,000,000)	(101,000,000)	-	(101,000,000)

VOTE D1081 Ministry of Health

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.
1081111700 Upgrading Maternal & New Born Care Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	600,000,000	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	-	300,000,000	300,000,000	-	300,000,000	300,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000	300,000,000	-	300,000,000	300,000,000
NET EXPENDITURE			-	-	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign)						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	39,000,000	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	-	-	(13,000,000)

VOTE D1081 Ministry of Health

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			(13,000,000)	-	-	(13,000,000)
1081118200 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	1,206,070,200	2,516,089,252	1,310,019,052	626,019,052	784,000,000	1,310,019,052
2640500 Other Capital Grants and Transfers	5,708,074,552	76,000,000	(5,632,074,552)	-	(5,632,074,552)	(5,632,074,552)
GROSS EXPENDITURE			(4,322,055,500)	626,019,052	(4,848,074,552)	(4,322,055,500)
Appropriations in Aid			(4,848,074,552)	-	(4,848,074,552)	(4,848,074,552)
5120200 Foreign Borrowing - Direct Payments	5,708,074,552	860,000,000	(4,848,074,552)	-	(4,848,074,552)	(4,848,074,552)
NET EXPENDITURE			526,019,052	626,019,052	-	526,019,052
1081119000 Customized Ambulances for COVID-19 Response						
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000	40,000,000	-	40,000,000

VOTE D1081 Ministry of Health

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			40,000,000	40,000,000	-	40,000,000
NET EXPENDITURE			40,000,000	40,000,000	-	40,000,000
1081119100 Supply of Medical Equipment and Associated Services						
2640500 Other Capital Grants and Transfers	260,000,000	1,000,000,000	740,000,000	-	740,000,000	740,000,000
GROSS EXPENDITURE			740,000,000	-	740,000,000	740,000,000
Appropriations in Aid			740,000,000	-	740,000,000	740,000,000
5120200 Foreign Borrowing - Direct Payments	260,000,000	1,000,000,000	740,000,000	-	740,000,000	740,000,000
NET EXPENDITURE			-	-	-	-
1081119200 GESDeK COVID-19 Response Project						
2220200 Routine Maintenance - Other Assets	431,409,963	404,409,963	(27,000,000)	(27,000,000)	-	(27,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(27,000,000)	(27,000,000)	-	(27,000,000)
NET EXPENDITURE			(27,000,000)	(27,000,000)	-	(27,000,000)
1081119300 Special Global Fund HIV Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,097,000,000	3,330,250,000	(766,750,000)	5,000,000	-	(766,750,000)
GROSS EXPENDITURE			(766,750,000)	5,000,000	-	(766,750,000)
NET EXPENDITURE			(766,750,000)	5,000,000	-	(766,750,000)
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,632,768,987	1,700,042,160	67,273,173	292,273,173	-	67,273,173
GROSS EXPENDITURE			67,273,173	292,273,173	-	67,273,173
NET EXPENDITURE			67,273,173	292,273,173	-	67,273,173

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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.	
1081119500 Special Global Fund TB Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	726,931,955	874,413,192	147,481,237	147,481,237	-	147,481,237
GROSS EXPENDITURE			147,481,237	147,481,237	-	147,481,237
NET EXPENDITURE			147,481,237	147,481,237	-	147,481,237
1081119800 9TH GoK/UNFPA Country Programmes						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	800,000,000	(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)
1320100 Grants from International Organizations - Cash through Exchequer	1,200,000,000	800,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET 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.	
1081119900 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	751,929,500	1,102,554,500	350,625,000	350,625,000	-	350,625,000
GROSS EXPENDITURE			350,625,000	350,625,000	-	350,625,000
NET EXPENDITURE			350,625,000	350,625,000	-	350,625,000
1081120300 Human Vaccine Production (KBVI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	300,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1081121100 Infrastructure Support to Khwisero Level '4' Hospital - Khwisero						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000

VOTE D1081 Ministry of Health

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			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1081121200 Framework for Return of Assets from Crime & Corruption-Kenya (FRACCK)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	420,400,000	420,400,000	-	420,400,000	420,400,000
GROSS EXPENDITURE			420,400,000	-	420,400,000	420,400,000
Appropriations in Aid			420,400,000	-	420,400,000	420,400,000
1320100 Grants from International Organizations - Cash through Exchequer	-	420,400,000	420,400,000	-	420,400,000	420,400,000
NET EXPENDITURE			-	-	-	-
1081121300 Tech Assist To Finance Support for Health Sector to Combat Covid-19						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	50,000,000	-	50,000,000	50,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			50,000,000	-	50,000,000	50,000,000
Appropriations in Aid			50,000,000	-	50,000,000	50,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	50,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1081 Ministry of Health KShs.			(1,242,851,538)	1,314,398,462	(5,863,674,552)	(1,242,851,538)

KShs.

Total Approved Estimates.....	39,756,700,600
Less - Reduction as above.....	<u>(1,242,851,538)</u>
NET TOTAL.....	<u><u>38,513,849,062</u></u>

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101700 KNH Burns and Paediatrics Center.						
1081101701 Saudi Fund Contribution						
3110200 Construction of Building	232,000,000	132,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	232,000,000	132,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081101700 KNH Burns and Paediatrics Center						
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.	KShs.
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education.						
1081102501 East Africa's Centres of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,200,000,000	-	(19,000,000)	19,000,000	-
GROSS EXPENDITURE			-	(19,000,000)	19,000,000	-
Appropriations in Aid			19,000,000	-	19,000,000	19,000,000
5120200 Foreign Borrowing - Direct Payments	963,000,000	982,000,000	19,000,000	-	19,000,000	19,000,000
NET EXPENDITURE SUB-HEAD			(19,000,000)	(19,000,000)	-	(19,000,000)
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education						
NET EXPENDITURE HEAD			(19,000,000)	(19,000,000)	-	(19,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081103200 Dietetics Services Improvement.						
1081103201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1081103200 Dietetics Services Improvement						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1081103700 Clinical Waste Disposal System Project.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081103701 Clinical Waste Disposal System Project						
3112200 Purchase of Specialised Plant	800,000,000	600,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	600,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081103700 Clinical Waste Disposal System Project						
NET EXPENDITURE HEAD			-	-	-	-
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081105201 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
2640500 Other Capital Grants and Transfers	206,000,000	154,500,000	(51,500,000)	-	-	(51,500,000)
GROSS EXPENDITURE			(51,500,000)	-	-	(51,500,000)
NET EXPENDITURE SUB-HEAD			(51,500,000)	-	-	(51,500,000)
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
NET EXPENDITURE HEAD			(51,500,000)	-	-	(51,500,000)
1081105300 Procurement of Family Planning & Reproductive Health Commodities.						
1081105301 Procurement of Family Planning & Reproductive Health Commodities						
2640500 Other Capital Grants and Transfers	1,190,000,000	892,500,000	(297,500,000)	-	-	(297,500,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(297,500,000)	-	-	(297,500,000)
NET EXPENDITURE SUB-HEAD			(297,500,000)	-	-	(297,500,000)
1081105300 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE HEAD			(297,500,000)	-	-	(297,500,000)
1081105500 Vaccines and Immunizations.						
1081105501 Vaccines and Immunizations						
2211000 Specialised Materials and Supplies	2,600,000,000	1,808,000,000	(792,000,000)	-	(792,000,000)	(792,000,000)
2640500 Other Capital Grants and Transfers	2,600,000,000	1,950,000,000	(650,000,000)	-	-	(650,000,000)
GROSS EXPENDITURE			(1,442,000,000)	-	(792,000,000)	(1,442,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(792,000,000)	-	(792,000,000)	(792,000,000)
1320100 Grants from International Organizations - Cash through Exchequer	2,600,000,000	1,808,000,000	(792,000,000)	-	(792,000,000)	(792,000,000)
NET EXPENDITURE SUB-HEAD			(650,000,000)	-	-	(650,000,000)
1081105502 Acquisition of COVID-19 Vaccines						
2211300 Other Operating Expenses	800,000,000	600,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1081105500 Vaccines and Immunizations						
NET EXPENDITURE HEAD			(850,000,000)	-	-	(850,000,000)
1081105700 Construction of buildings- Tuition blocks at KMTC.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081105701 Construction of buildings- Tuition blocks at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	132,000,000	99,000,000	(33,000,000)	-	-	(33,000,000)
GROSS EXPENDITURE			(33,000,000)	-	-	(33,000,000)
NET EXPENDITURE SUB-HEAD			(33,000,000)	-	-	(33,000,000)
1081105700 Construction of buildings- Tuition blocks at KMTC						
NET EXPENDITURE HEAD			(33,000,000)	-	-	(33,000,000)
1081105800 Construction and equipping of laboratory and class rooms KMTC.						
1081105801 Construction and equipping of laboratory and class rooms at KMTC						

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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	504,000,000	378,000,000	(126,000,000)	-	-	(126,000,000)
GROSS EXPENDITURE			(126,000,000)	-	-	(126,000,000)
NET EXPENDITURE SUB-HEAD			(126,000,000)	-	-	(126,000,000)
1081105800 Construction and equipping of laboratory and class rooms KMTC						
NET EXPENDITURE HEAD			(126,000,000)	-	-	(126,000,000)
1081106100 Establishment of Regional Cancer Centers.						
1081106101 Establishment of Regional Cancer Centers						
2211300 Other Operating Expenses	42,500,000	60,500,000	18,000,000	-	-	18,000,000
2220200 Routine Maintenance - Other Assets	-	32,000,000	32,000,000	-	-	32,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			250,000,000	-	-	250,000,000
NET EXPENDITURE SUB-HEAD			250,000,000	-	-	250,000,000
1081106102 Meru Cancer Center						
3110200 Construction of Building	170,000,000	50,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)
1081106103 Kakamega Cancer Center						
3110200 Construction of Building	180,000,000	50,000,000	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(130,000,000)	-	-	(130,000,000)
1081106100 Establishment of Regional Cancer Centers						
NET EXPENDITURE HEAD			-	-	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.						
1081107501 Situation room for real time data and information on HIV & AIDS-NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,000,000	58,500,000	(19,500,000)	-	-	(19,500,000)
GROSS EXPENDITURE			(19,500,000)	-	-	(19,500,000)
NET EXPENDITURE SUB-HEAD			(19,500,000)	-	-	(19,500,000)
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(19,500,000)	-	-	(19,500,000)
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.						
1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	1,249,000,000	195,000,000	(1,054,000,000)	-	(1,054,000,000)	(1,054,000,000)
GROSS EXPENDITURE			(1,054,000,000)	-	(1,054,000,000)	(1,054,000,000)
Appropriations in Aid			(1,054,000,000)	-	(1,054,000,000)	(1,054,000,000)
5120200 Foreign Borrowing - Direct Payments	1,249,000,000	195,000,000	(1,054,000,000)	-	(1,054,000,000)	(1,054,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1081110300 Transforming Health Systems for Universal Care Project.						
1081110301 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	500,000,000	(400,000,000)	(101,000,000)	(299,000,000)	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	(101,000,000)	(299,000,000)	(400,000,000)
Appropriations in Aid			(299,000,000)	-	(299,000,000)	(299,000,000)
5120200 Foreign Borrowing - Direct Payments	299,000,000	-	(299,000,000)	-	(299,000,000)	(299,000,000)
NET EXPENDITURE SUB-HEAD			(101,000,000)	(101,000,000)	-	(101,000,000)
1081110300 Transforming Health Systems for Universal Care Project						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(101,000,000)	(101,000,000)	-	(101,000,000)
1081111700 Upgrading Maternal & New Born Care Units.						
1081111701 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	600,000,000	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	-	300,000,000	300,000,000	-	300,000,000	300,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000	300,000,000	-	300,000,000	300,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
108111700 Upgrading Maternal & New Born Care Units						
NET EXPENDITURE HEAD			-	-	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign).						
1081117601 National Aids Control Council - (Beyond Zero Campaign)						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	39,000,000	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	-	-	(13,000,000)
NET EXPENDITURE SUB-HEAD			(13,000,000)	-	-	(13,000,000)
1081117600 National Aids Control Council - (Beyond Zero Campaign)						
NET EXPENDITURE HEAD			(13,000,000)	-	-	(13,000,000)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081118200 Kenya COVID-19 Emergency Response Project.						
1081118201 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	400,000,000	2,511,089,252	2,111,089,252	1,427,089,252	784,000,000	2,111,089,252
GROSS EXPENDITURE			2,111,089,252	1,427,089,252	784,000,000	2,111,089,252
Appropriations in Aid			784,000,000	-	784,000,000	784,000,000
5120200 Foreign Borrowing - Direct Payments	-	784,000,000	784,000,000	-	784,000,000	784,000,000
NET EXPENDITURE SUB-HEAD			1,327,089,252	1,427,089,252	-	1,327,089,252
1081118202 Single-Donor Trust Fund						
2640200 Emergency Relief and Refugee Assistance	290,000,000	5,000,000	(285,000,000)	(285,000,000)	-	(285,000,000)

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(285,000,000)	(285,000,000)	-	(285,000,000)
NET EXPENDITURE SUB-HEAD			(285,000,000)	(285,000,000)	-	(285,000,000)
1081118203 COVID-19 Vaccines Programme						
2640200 Emergency Relief and Refugee Assistance	516,070,200	-	(516,070,200)	(516,070,200)	-	(516,070,200)
2640500 Other Capital Grants and Transfers	5,708,074,552	76,000,000	(5,632,074,552)	-	(5,632,074,552)	(5,632,074,552)
GROSS EXPENDITURE			(6,148,144,752)	(516,070,200)	(5,632,074,552)	(6,148,144,752)
Appropriations in Aid			(5,632,074,552)	-	(5,632,074,552)	(5,632,074,552)
5120200 Foreign Borrowing - Direct Payments	5,708,074,552	76,000,000	(5,632,074,552)	-	(5,632,074,552)	(5,632,074,552)
NET EXPENDITURE SUB-HEAD			(516,070,200)	(516,070,200)	-	(516,070,200)
1081118200 Kenya COVID-19 Emergency Response Project						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			526,019,052	626,019,052	-	526,019,052
1081119000 Customized Ambulances for COVID-19 Response.						
1081119001 Customized Ambulances for COVID-19 Response						
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000	40,000,000	-	40,000,000
GROSS EXPENDITURE			40,000,000	40,000,000	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	40,000,000	-	40,000,000
1081119000 Customized Ambulances for COVID-19 Response						
NET EXPENDITURE HEAD			40,000,000	40,000,000	-	40,000,000
1081119100 Supply of Medical Equipment and Associated Services.						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081119102 Fight For Maternal & Infant Mortality						
2640500 Other Capital Grants and Transfers	160,000,000	900,000,000	740,000,000	-	740,000,000	740,000,000
GROSS EXPENDITURE			740,000,000	-	740,000,000	740,000,000
Appropriations in Aid			740,000,000	-	740,000,000	740,000,000
5120200 Foreign Borrowing - Direct Payments	160,000,000	900,000,000	740,000,000	-	740,000,000	740,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081119100 Supply of Medical Equipment and Associated Services						
NET EXPENDITURE HEAD			-	-	-	-
1081119200 GESDeK COVID-19 Response Project.						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081119201 GESDeK COVID-19 Response Project						
2220200 Routine Maintenance - Other Assets	431,409,963	404,409,963	(27,000,000)	(27,000,000)	-	(27,000,000)
GROSS EXPENDITURE			(27,000,000)	(27,000,000)	-	(27,000,000)
NET EXPENDITURE SUB-HEAD			(27,000,000)	(27,000,000)	-	(27,000,000)
1081119200 GESDeK COVID-19 Response Project						
NET EXPENDITURE HEAD			(27,000,000)	(27,000,000)	-	(27,000,000)
1081119300 Special Global Fund HIV Grant NFM3.						
1081119301 Special Global Fund HIV Grant NFM3 - NASCOP						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,897,000,000	3,130,250,000	(766,750,000)	5,000,000	-	(766,750,000)
GROSS EXPENDITURE			(766,750,000)	5,000,000	-	(766,750,000)
NET EXPENDITURE SUB-HEAD			(766,750,000)	5,000,000	-	(766,750,000)
1081119300 Special Global Fund HIV Grant NFM3						
NET EXPENDITURE HEAD			(766,750,000)	5,000,000	-	(766,750,000)
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC.						
1081119401 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,632,768,987	1,700,042,160	67,273,173	292,273,173	-	67,273,173
GROSS EXPENDITURE			67,273,173	292,273,173	-	67,273,173

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			67,273,173	292,273,173	-	67,273,173
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC						
NET EXPENDITURE HEAD			67,273,173	292,273,173	-	67,273,173
1081119500 Special Global Fund TB Grant NFM3.						
1081119501 Special Global Fund TB Grant NFM3 - DTLP						
2630200 Capital Grants to Government Agencies and other Levels of Government	526,931,955	674,413,192	147,481,237	147,481,237	-	147,481,237
GROSS EXPENDITURE			147,481,237	147,481,237	-	147,481,237
NET EXPENDITURE SUB-HEAD			147,481,237	147,481,237	-	147,481,237
1081119500 Special Global Fund TB Grant NFM3						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			147,481,237	147,481,237	-	147,481,237
1081119800 9TH GoK/UNFPA Country Programmes.						
1081119801 9TH GoK/UNFPA Country Programmes						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	800,000,000	(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)
1320100 Grants from International Organizations - Cash through Exchequer	1,200,000,000	800,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081119800 9TH GoK/UNFPA Country Programmes						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1081119900 Primary Health Care in the Devolved Context.						
1081119901 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	751,929,500	1,102,554,500	350,625,000	350,625,000	-	350,625,000
GROSS EXPENDITURE			350,625,000	350,625,000	-	350,625,000
NET EXPENDITURE SUB-HEAD			350,625,000	350,625,000	-	350,625,000
1081119900 Primary Health Care in the Devolved Context						
			350,625,000	350,625,000	-	350,625,000
1081120300 Human Vaccine Production (KBVI).						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081120301 Human Vaccine Production (KBVI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	300,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1081120300 Human Vaccine Production (KBVI)						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1081121100 Infrastructure Support to Khwisero Level '4' Hospital - Khwisero.						
1081121101 Infrastructure Support to Khwisero Level '4' Hospital - Khwisero						

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1081121100 Infrastructure Support to Khwisero Level '4' Hospital - Khwisero						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1081121200 Framework for Return of Assets from Crime & Corruption-Kenya (FRACCK.						
1081121201 Framework for Return of Assets from Crime & Corruption-Kenya (FRACCK)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	420,400,000	420,400,000	-	420,400,000	420,400,000
GROSS EXPENDITURE			420,400,000	-	420,400,000	420,400,000

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		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			420,400,000	-	420,400,000	420,400,000
1320100 Grants from International Organizations - Cash through Exchequer	-	420,400,000	420,400,000	-	420,400,000	420,400,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081121200 Framework for Return of Assets from Crime & Corruption-Kenya (FRACCK)						
NET EXPENDITURE HEAD			-	-	-	-
1081121300 Tech Assist To Finance Support for Health Sector to Combat Covid-19.						
1081121301 Tech Assist To Finance Support for Health Sector to Combat Covid-19						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	50,000,000	-	50,000,000	50,000,000
GROSS EXPENDITURE			50,000,000	-	50,000,000	50,000,000

VOTE D1081 Ministry of Health

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			50,000,000	-	50,000,000	50,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	50,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081121300 Tech Assist To Finance Support for Health Sector to Combat Covid-19						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1081 Ministry of Health KSh.			(1,242,851,538)	1,314,398,462	(5,863,674,552)	(1,242,851,538)

KShs.

Total Approved Net Estimates.....	39,756,700,600
Less - Reduction as above.....	(1,242,851,538)
NET TOTAL.....	38,513,849,062

Vote D1083 State Department for Public Health and Professional Standards

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 2,637,250,000

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.
0401000 Preventive, Promotive & Reproductive Health	-	-	-	2,348,250,000	2,348,250,000	-	2,348,250,000
0403000 Health Research and Development	-	-	-	289,000,000	289,000,000	-	289,000,000
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	-	-	-	2,637,250,000	2,637,250,000	-	2,637,250,000

Vote D1083 State Department for Public Health and Professional Standards

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 2,637,250,000

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.
1083100100 Dietetics Services Improvement	-	-	-	20,000,000	20,000,000	-	20,000,000
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	-	-	-	51,500,000	51,500,000	-	51,500,000
1083100500 Procurement of Family Planning & Reproductive Health Commodities	-	-	-	297,500,000	297,500,000	-	297,500,000
1083100600 Vaccines and Immunizations	-	-	-	850,000,000	850,000,000	-	850,000,000
1083100700 Construction of buildings- Tuition blocks at KMTC	-	-	-	33,000,000	33,000,000	-	33,000,000
1083100800 Construction and equipping of laboratory and class rooms KMTC	-	-	-	126,000,000	126,000,000	-	126,000,000

Vote D1083 State Department for Public Health and Professional Standards

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 2,637,250,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083100900 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	-	-	-	19,500,000	19,500,000	-	19,500,000
1083101100 Beyond Zero Campaign- NACC	-	-	-	13,000,000	13,000,000	-	13,000,000
1083101200 Kenya COVID-19 Emergency Response Project	-	-	-	100,000,000	100,000,000	-	100,000,000
1083101500 Special Global Fund HIV Grant NFM3	-	-	-	771,750,000	771,750,000	-	771,750,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	-	-	-	225,000,000	225,000,000	-	225,000,000
1083102000 Human Vaccine Production	-	-	-	100,000,000	100,000,000	-	100,000,000
1083102100 Public Participation Projects	-	-	-	30,000,000	30,000,000	-	30,000,000
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	-	-	-	2,637,250,000	2,637,250,000	-	2,637,250,000

Vote D1083 State Department for Public Health and Professional Standards

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 2,637,250,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1083100100 Dietetics Services Improvement	20,000,000	-	20,000,000
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	51,500,000	-	51,500,000
1083100500 Procurement of Family Planning & Reproductive Health Commodities	297,500,000	-	297,500,000
1083100600 Vaccines and Immunizations	850,000,000	-	850,000,000
1083100700 Construction of buildings- Tuition blocks at KMTC	33,000,000	-	33,000,000
1083100800 Construction and equipping of laboratory and class rooms KMTC	126,000,000	-	126,000,000
1083100900 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	19,500,000	-	19,500,000
1083101100 Beyond Zero Campaign-NACC	13,000,000	-	13,000,000
1083101200 Kenya COVID-19 Emergency Response Project	100,000,000	-	100,000,000
1083101500 Special Global Fund HIV Grant NFM3	771,750,000	-	771,750,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	225,000,000	-	225,000,000
1083102000 Human Vaccine Production	100,000,000	-	100,000,000
1083102100 Public Participation Projects	30,000,000	-	30,000,000
Total Change for Vote D1083 State Department for Public Health and Professional Standards	2,637,250,000	-	2,637,250,000

VOTE D1083 State Department for Public Health and Professional Standards

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.	
1083100100 Dietetics Services Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
2640500 Other Capital Grants and Transfers	-	51,500,000	51,500,000	-	-	51,500,000
GROSS EXPENDITURE			51,500,000	-	-	51,500,000
NET EXPENDITURE			51,500,000	-	-	51,500,000
1083100500 Procurement of Family Planning & Reproductive Health Commodities						

VOTE D1083 State Department for Public Health and Professional Standards

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.	
2640500 Other Capital Grants and Transfers	-	297,500,000	297,500,000	-	-	297,500,000
GROSS EXPENDITURE			297,500,000	-	-	297,500,000
NET EXPENDITURE			297,500,000	-	-	297,500,000
1083100600 Vaccines and Immunizations						
2211300 Other Operating Expenses	-	200,000,000	200,000,000	-	-	200,000,000
2640500 Other Capital Grants and Transfers	-	650,000,000	650,000,000	-	-	650,000,000
GROSS EXPENDITURE			850,000,000	-	-	850,000,000
NET EXPENDITURE			850,000,000	-	-	850,000,000
1083100700 Construction of buildings- Tuition blocks at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,000,000	33,000,000	-	-	33,000,000

VOTE D1083 State Department for Public Health and Professional Standards

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			33,000,000	-	-	33,000,000
NET EXPENDITURE			33,000,000	-	-	33,000,000
1083100800 Construction and equipping of laboratory and class rooms KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	126,000,000	126,000,000	-	-	126,000,000
GROSS EXPENDITURE			126,000,000	-	-	126,000,000
NET EXPENDITURE			126,000,000	-	-	126,000,000
1083100900 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	19,500,000	19,500,000	-	-	19,500,000
GROSS EXPENDITURE			19,500,000	-	-	19,500,000
NET EXPENDITURE			19,500,000	-	-	19,500,000

VOTE D1083 State Department for Public Health and Professional Standards

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.	
1083101100 Beyond Zero Campaign-NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,000,000	13,000,000	-	-	13,000,000
GROSS EXPENDITURE			13,000,000	-	-	13,000,000
NET EXPENDITURE			13,000,000	-	-	13,000,000
1083101200 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1083101500 Special Global Fund HIV Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	771,750,000	771,750,000	-	-	771,750,000

VOTE D1083 State Department for Public Health and Professional Standards

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			771,750,000	-	-	771,750,000
NET EXPENDITURE			771,750,000	-	-	771,750,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	225,000,000	225,000,000	-	-	225,000,000
GROSS EXPENDITURE			225,000,000	-	-	225,000,000
NET EXPENDITURE			225,000,000	-	-	225,000,000
1083102000 Human Vaccine Production						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000

VOTE D1083 State Department for Public Health and Professional Standards

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.	
1083102100 Public Participation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE VOTE 1083 State Department for Public Health and Professional Standards KShs.			2,637,250,000	-	-	2,637,250,000

KShs.

Total Approved Estimates.....	-
Add sum now required	<u>2,637,250,000</u>
NET TOTAL.....	<u><u>2,637,250,000</u></u>

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083100100 Dietetics Services Improvement.						
1083100101 Dietetics Services Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1083100100 Dietetics Services Improvement						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr.						

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083100401 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
2640500 Other Capital Grants and Transfers	-	51,500,000	51,500,000	-	-	51,500,000
GROSS EXPENDITURE			51,500,000	-	-	51,500,000
NET EXPENDITURE SUB-HEAD			51,500,000	-	-	51,500,000
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
NET EXPENDITURE HEAD			51,500,000	-	-	51,500,000
1083100500 Procurement of Family Planning & Reproductive Health Commodities.						
1083100501 Procurement of Family Planning & Reproductive Health Commodities						
2640500 Other Capital Grants and Transfers	-	297,500,000	297,500,000	-	-	297,500,000

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			297,500,000	-	-	297,500,000
NET EXPENDITURE SUB-HEAD			297,500,000	-	-	297,500,000
1083100500 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE HEAD			297,500,000	-	-	297,500,000
1083100600 Vaccines and Immunizations.						
1083100601 Vaccines and Immunizations						
2640500 Other Capital Grants and Transfers	-	650,000,000	650,000,000	-	-	650,000,000
GROSS EXPENDITURE			650,000,000	-	-	650,000,000
NET EXPENDITURE SUB-HEAD			650,000,000	-	-	650,000,000

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083100602 Acquisition of COVID-19 Vaccines						
2211300 Other Operating Expenses	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1083100600 Vaccines and Immunizations						
NET EXPENDITURE HEAD			850,000,000	-	-	850,000,000
1083100700 Construction of buildings- Tuition blocks at KMTC.						
1083100701 Construction of buildings- Tuition blocks at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,000,000	33,000,000	-	-	33,000,000

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			33,000,000	-	-	33,000,000
NET EXPENDITURE SUB-HEAD			33,000,000	-	-	33,000,000
1083100700 Construction of buildings- Tuition blocks at KMTC						
NET EXPENDITURE HEAD			33,000,000	-	-	33,000,000
1083100800 Construction and equipping of laboratory and class rooms KMTC.						
1083100801 Construction and equipping of laboratory and class rooms KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	126,000,000	126,000,000	-	-	126,000,000
GROSS EXPENDITURE			126,000,000	-	-	126,000,000
NET EXPENDITURE SUB-HEAD			126,000,000	-	-	126,000,000

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083100800 Construction and equipping of laboratory and class rooms KMTC						
NET EXPENDITURE HEAD			126,000,000	-	-	126,000,000
1083100900 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.						
1083100901 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	19,500,000	19,500,000	-	-	19,500,000
GROSS EXPENDITURE			19,500,000	-	-	19,500,000
NET EXPENDITURE SUB-HEAD			19,500,000	-	-	19,500,000
1083100900 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
NET EXPENDITURE HEAD			19,500,000	-	-	19,500,000

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083101100 Beyond Zero Campaign-NACC.						
1083101101 Beyond Zero Campaign-NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,000,000	13,000,000	-	-	13,000,000
GROSS EXPENDITURE			13,000,000	-	-	13,000,000
NET EXPENDITURE SUB-HEAD			13,000,000	-	-	13,000,000
1083101100 Beyond Zero Campaign-NACC						
NET EXPENDITURE HEAD			13,000,000	-	-	13,000,000
1083101200 Kenya COVID-19 Emergency Response Project.						

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083101201 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1083101200 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1083101500 Special Global Fund HIV Grant NFM3.						
1083101501 Special Global Fund HIV Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	771,750,000	771,750,000	-	-	771,750,000

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			771,750,000	-	-	771,750,000
NET EXPENDITURE SUB-HEAD			771,750,000	-	-	771,750,000
1083101500 Special Global Fund HIV Grant NFM3						
NET EXPENDITURE HEAD			771,750,000	-	-	771,750,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC.						
1083101601 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	225,000,000	225,000,000	-	-	225,000,000
GROSS EXPENDITURE			225,000,000	-	-	225,000,000
NET EXPENDITURE SUB-HEAD			225,000,000	-	-	225,000,000

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC						
NET EXPENDITURE HEAD			225,000,000	-	-	225,000,000
1083102000 Human Vaccine Production.						
1083102001 Human Vaccine Production						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1083102000 Human Vaccine Production						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083102100 Public Participation Projects.						
1083102101 Public Participation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1083102100 Public Participation Projects						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
NET EXPENDITURE VOTE 1083 State Department for Public Health and Professional Standards KSh.			2,637,250,000	-	-	2,637,250,000

VOTE D1083 State Department for Public Health and Professional Standards

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

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

KShs.

Total Approved Net Estimates.....

-

Add sum now required

2,637,250,000

NET TOTAL.....

2,637,250,000

