

2022/2023
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

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

VOLUME III
(VOTES D1104-D2091)

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 D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 1,337,437,500

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1004000 Water Resources Management	-	-	-	150,625,000	150,625,000	-	150,625,000
1014000 Irrigation and Land Reclamation	-	-	-	814,812,500	814,812,500	-	814,812,500
1015000 Water Storage and Flood Control	-	-	-	13,125,000	13,125,000	-	13,125,000
1022000 Water Harvesting and Storage for Irrigation	-	-	-	358,875,000	358,875,000	-	358,875,000
TOTAL FOR VOTE D1104 State Department for Irrigation	-	-	-	1,337,437,500	1,337,437,500	-	1,337,437,500

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 1,337,437,500

FORM 2B

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

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 1,337,437,500

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104102100 Flood Control Works-ESP	-	-	-	28,125,000	28,125,000	-	28,125,000
1104102200 Siyoi-Muruny Water Project	-	-	-	112,500,000	112,500,000	-	112,500,000
1104102300 Umaa Dam	-	-	-	5,000,000	5,000,000	-	5,000,000
1104102400 Badasa Dam	-	-	-	5,000,000	5,000,000	-	5,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	-	-	-	17,500,000	17,500,000	-	17,500,000
1104102600 Household Irrigation Water Harvesting Project	-	-	-	203,250,000	203,250,000	-	203,250,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	-	-	-	21,937,500	21,937,500	-	21,937,500
1104102800 Rehabilitation of strategic water Facilities	-	-	-	138,750,000	138,750,000	-	138,750,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 1,337,437,500

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104102900 Irrigation and Land Reclamation Projects	-	-	-	13,125,000	13,125,000	-	13,125,000
TOTAL FOR VOTE D1104 State Department for Irrigation	-	-	-	1,337,437,500	1,337,437,500	-	1,337,437,500

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 1,337,437,500

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104100500 Land Reclamation (Land Degradation Assessment Program)	1,875,000	-	1,875,000
1104100600 Community Based Irrigation Projects	114,750,000	-	114,750,000
1104100700 Galana Kulalu Irrigation development project (10	60,000,000	-	60,000,000
1104100800 National expanded irrigation Programme	558,750,000	-	558,750,000
1104101300 Turkana Irrigation Development Project	30,000,000	-	30,000,000
1104101500 Lower Kuja Irrigation Scheme	10,000,000	-	10,000,000
1104101900 Micro Irrigation Programme for Schools	16,875,000	-	16,875,000
1104102100 Flood Control Works-ESP	28,125,000	-	28,125,000
1104102200 Siyoi-Muruny Water Project	112,500,000	-	112,500,000
1104102300 Umaa Dam	5,000,000	-	5,000,000
1104102400 Badasa Dam	5,000,000	-	5,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	17,500,000	-	17,500,000
1104102600 Household Irrigation Water Harvesting Project	203,250,000	-	203,250,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	21,937,500	-	21,937,500
1104102800 Rehabilitation of strategic water Facilities	138,750,000	-	138,750,000
1104102900 Irrigation and Land Reclamation Projects	13,125,000	-	13,125,000

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 1,337,437,500

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total Change for Vote D1104 State Department for Irrigation	1,337,437,500	-	1,337,437,500

VOTE D1104 State Department for Irrigation

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

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

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE			60,000,000	-	-	60,000,000
1104100800 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	558,750,000	558,750,000	-	-	558,750,000
GROSS EXPENDITURE			558,750,000	-	-	558,750,000
NET EXPENDITURE			558,750,000	-	-	558,750,000
1104101300 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			30,000,000	-	-	30,000,000
1104101500 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1104101900 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	-	16,875,000	16,875,000	-	-	16,875,000
GROSS EXPENDITURE			16,875,000	-	-	16,875,000
NET EXPENDITURE			16,875,000	-	-	16,875,000
1104102100 Flood Control Works-ESP						

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,125,000	28,125,000	-	-	28,125,000
GROSS EXPENDITURE			28,125,000	-	-	28,125,000
NET EXPENDITURE			28,125,000	-	-	28,125,000
1104102200 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	112,500,000	112,500,000	-	-	112,500,000
GROSS EXPENDITURE			112,500,000	-	-	112,500,000
NET EXPENDITURE			112,500,000	-	-	112,500,000
1104102300 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			5,000,000	-	-	5,000,000
1104102400 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,500,000	17,500,000	-	-	17,500,000
GROSS EXPENDITURE			17,500,000	-	-	17,500,000
NET EXPENDITURE			17,500,000	-	-	17,500,000
1104102600 Household Irrigation Water Harvesting Project						

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	203,250,000	203,250,000	-	-	203,250,000
GROSS EXPENDITURE			203,250,000	-	-	203,250,000
NET EXPENDITURE			203,250,000	-	-	203,250,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,937,500	21,937,500	-	-	21,937,500
GROSS EXPENDITURE			21,937,500	-	-	21,937,500
NET EXPENDITURE			21,937,500	-	-	21,937,500
1104102800 Rehabilitation of strategic water Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	138,750,000	138,750,000	-	-	138,750,000
GROSS EXPENDITURE			138,750,000	-	-	138,750,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			138,750,000	-	-	138,750,000
1104102900 Irrigation and Land Reclamation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,125,000	13,125,000	-	-	13,125,000
GROSS EXPENDITURE			13,125,000	-	-	13,125,000
NET EXPENDITURE			13,125,000	-	-	13,125,000
NET EXPENDITURE VOTE 1104 State Department for Irrigation KShs.			1,337,437,500	-	-	1,337,437,500

KShs.

Total Approved Estimates.....	-
Add sum now required	<u>1,337,437,500</u>
NET TOTAL.....	<u><u>1,337,437,500</u></u>

VOTE D1104 State Department for Irrigation

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

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

VOTE D1104 State Department for Irrigation

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

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

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			60,000,000	-	-	60,000,000
1104100700 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE HEAD			60,000,000	-	-	60,000,000
1104100800 National expanded irrigation Programme .						
1104100801 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	558,750,000	558,750,000	-	-	558,750,000
GROSS EXPENDITURE			558,750,000	-	-	558,750,000
NET EXPENDITURE SUB-HEAD			558,750,000	-	-	558,750,000

VOTE D1104 State Department for Irrigation

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

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

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104101500 Lower Kuja Irrigation Scheme.						
1104101501 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1104101500 Lower Kuja Irrigation Scheme						
			10,000,000	-	-	10,000,000
1104101900 Micro Irrigation Programme for Schools.						

VOTE D1104 State Department for Irrigation

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

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

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			28,125,000	-	-	28,125,000
NET EXPENDITURE SUB-HEAD			28,125,000	-	-	28,125,000
1104102100 Flood Control Works-ESP						
NET EXPENDITURE HEAD			28,125,000	-	-	28,125,000
1104102200 Siyoi-Muruny Water Project.						
1104102201 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	112,500,000	112,500,000	-	-	112,500,000
GROSS EXPENDITURE			112,500,000	-	-	112,500,000
NET EXPENDITURE SUB-HEAD			112,500,000	-	-	112,500,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102200 Siyoi-Muruny Water Project						
NET EXPENDITURE HEAD			112,500,000	-	-	112,500,000
1104102300 Umaa Dam.						
1104102301 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1104102300 Umaa Dam						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102400 Badasa Dam.						
1104102401 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1104102400 Badasa Dam						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo.						

VOTE D1104 State Department for Irrigation

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

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

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			203,250,000	-	-	203,250,000
NET EXPENDITURE SUB-HEAD			203,250,000	-	-	203,250,000
1104102600 Household Irrigation Water Harvesting Project						
NET EXPENDITURE HEAD			203,250,000	-	-	203,250,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						
1104102701 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,937,500	21,937,500	-	-	21,937,500
GROSS EXPENDITURE			21,937,500	-	-	21,937,500
NET EXPENDITURE SUB-HEAD			21,937,500	-	-	21,937,500

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
NET EXPENDITURE HEAD			21,937,500	-	-	21,937,500
1104102800 Rehabilitation of strategic water Facilities.						
1104102801 Rehabilitation of strategic water Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	138,750,000	138,750,000	-	-	138,750,000
GROSS EXPENDITURE			138,750,000	-	-	138,750,000
NET EXPENDITURE SUB-HEAD			138,750,000	-	-	138,750,000
1104102800 Rehabilitation of strategic water Facilities						
NET EXPENDITURE HEAD			138,750,000	-	-	138,750,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102900 Irrigation and Land Reclamation Projects.						
1104102905 Kasyathyu Earth Dam - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,875,000	1,875,000	-	-	1,875,000
GROSS EXPENDITURE			1,875,000	-	-	1,875,000
NET EXPENDITURE SUB-HEAD			1,875,000	-	-	1,875,000
1104102910 Watuka Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,500,000	7,500,000	-	-	7,500,000
GROSS EXPENDITURE			7,500,000	-	-	7,500,000
NET EXPENDITURE SUB-HEAD			7,500,000	-	-	7,500,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102911 Buuri Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,750,000	3,750,000	-	-	3,750,000
GROSS EXPENDITURE			3,750,000	-	-	3,750,000
NET EXPENDITURE SUB-HEAD			3,750,000	-	-	3,750,000
1104102900 Irrigation and Land Reclamation Projects						
NET EXPENDITURE HEAD			13,125,000	-	-	13,125,000
NET EXPENDITURE VOTE 1104 State Department for Irrigation KSh.			1,337,437,500	-	-	1,337,437,500

KShs.

Total Approved Net Estimates.....	-
Add sum now required	<u>1,337,437,500</u>
NET TOTAL.....	<u><u>1,337,437,500</u></u>

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

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

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	13,000,000	-	13,000,000	1,000,000	14,000,000	-	14,000,000
1108100800 Green Innovation Award Project-NetFund	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1108101000 Purchase of digital instrument	93,000,000	-	93,000,000	(80,500,000)	12,500,000	-	12,500,000
1108101200 High Performance Computing Platform	20,000,000	-	20,000,000	(20,000,000)	-	-	-

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1108 Ministry of Environment and Forestry

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

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

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1108101000 Purchase of digital instrument						
2211300 Other Operating Expenses	28,000,000	10,000,000	(18,000,000)	-	-	(18,000,000)
2220200 Routine Maintenance - Other Assets	20,000,000	2,500,000	(17,500,000)	-	-	(17,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(80,500,000)	-	-	(80,500,000)
NET EXPENDITURE			(80,500,000)	-	-	(80,500,000)
1108101200 High Performance Computing Platform						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III						
3110500 Construction and Civil Works	68,000,000	68,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	4,000,000	(6,000,000)	-	-	(6,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE			(6,000,000)	-	-	(6,000,000)
1108101800 Weather Radar Surveillance Network						
2220200 Routine Maintenance - Other Assets	20,000,000	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	25,000,000	25,000,000	-	-	-	-
3110500 Construction and Civil Works	50,000,000	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	47,000,000	47,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1108102300 Construction of Centres of excellence and innovation on environment						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108103000 National Solid Waste Management						
2640500 Other Capital Grants and Transfers	60,000,000	40,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1108103100 Establishment of National Environment Laboratory						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	36,000,000	12,000,000	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			(24,000,000)	-	-	(24,000,000)
NET EXPENDITURE			(24,000,000)	-	-	(24,000,000)
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	2,000,000	750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE			(1,250,000)	-	-	(1,250,000)
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						
2640500 Other Capital Grants and Transfers	30,000,000	22,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE			(7,500,000)	-	-	(7,500,000)
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108103800 Construction of Farmers Resource Centre- Migori						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	3,750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE			(1,250,000)	-	-	(1,250,000)
1108103900 Construction of Farmers Resource Centre- Taita Taveta						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	3,750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE			(1,250,000)	-	-	(1,250,000)
1108104000 Construction of Glass houses- Regional Centres (Green houses)						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	3,750,000	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE			(1,250,000)	-	-	(1,250,000)
1108104100 Installation of water hydrants in Muguga and Kitui Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	1,500,000	(500,000)	-	-	(500,000)
GROSS EXPENDITURE			(500,000)	-	-	(500,000)
NET EXPENDITURE			(500,000)	-	-	(500,000)
1108104200 Development of TIVA forest as a centre of excellence for dryland						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	3,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(1,000,000)	-	-	(1,000,000)
1108104300 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108104500 Natural Forestry Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1108104600 Forest Plantations						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
1108104700 Farm and Dryland Forest Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1108104800 Forest rangers Camps Rehabilitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108104900 Forest roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1108105100 Mitigation & Management of Soil Loss- Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	55,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1108105200 Forest Fire Protection Management Project						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108105300 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	210,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1108105400 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			-	-	-	-
1108105500 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
2640500 Other Capital Grants and Transfers	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1108106200 National Report on the Convention on Biological Diversity (CBD)						
2640500 Other Capital Grants and Transfers	13,500,000	9,500,000	(4,000,000)	(4,000,000)	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	(4,000,000)	-	(4,000,000)
NET EXPENDITURE			(4,000,000)	(4,000,000)	-	(4,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108106300 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
2640500 Other Capital Grants and Transfers	678,500,000	500,000,000	(178,500,000)	(94,500,000)	(61,500,000)	(178,500,000)
GROSS EXPENDITURE			(203,500,000)	(94,500,000)	(61,500,000)	(203,500,000)
Appropriations in Aid			(61,500,000)	-	(61,500,000)	(61,500,000)
5120200 Foreign Borrowing - Direct Payments	261,500,000	200,000,000	(61,500,000)	-	(61,500,000)	(61,500,000)
NET EXPENDITURE			(142,000,000)	(94,500,000)	-	(142,000,000)
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm						
2640500 Other Capital Grants and Transfers	20,000,000	11,000,000	(9,000,000)	(9,000,000)	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	(9,000,000)	-	(9,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(9,000,000)	(9,000,000)	-	(9,000,000)
1108106600 National Tree Planting Campaign Project - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	375,000,000	310,000,000	(65,000,000)	-	-	(65,000,000)
2640500 Other Capital Grants and Transfers	190,000,000	142,500,000	(47,500,000)	-	-	(47,500,000)
GROSS EXPENDITURE			(112,500,000)	-	-	(112,500,000)
NET EXPENDITURE			(112,500,000)	-	-	(112,500,000)
1108106700 Implementation of National Climate Change Action Plan						
2640500 Other Capital Grants and Transfers	180,000,000	95,000,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			(85,000,000)	-	-	(85,000,000)
NET EXPENDITURE			(85,000,000)	-	-	(85,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108106800 Kenya Gold Mercury Free ASGM Project						
2640500 Other Capital Grants and Transfers	180,000,000	111,000,000	(69,000,000)	10,000,000	(74,000,000)	(69,000,000)
GROSS EXPENDITURE			(69,000,000)	10,000,000	(74,000,000)	(69,000,000)
Appropriations in Aid			(74,000,000)	-	(74,000,000)	(74,000,000)
1320200 Grants from International Organizations	80,000,000	6,000,000	(74,000,000)	-	(74,000,000)	(74,000,000)
NET EXPENDITURE			5,000,000	10,000,000	-	5,000,000
1108107500 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108107600 Innovative Approaches on the Sustainable Management of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1108107700 Africa Environmental Health and Pollution Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	178,000,000	178,000,000	178,000,000	-	178,000,000
2640500 Other Capital Grants and Transfers	218,000,000	30,000,000	(188,000,000)	(178,000,000)	-	(188,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	127,000,000	60,000,000	(67,000,000)	(44,000,000)	-	(67,000,000)
GROSS EXPENDITURE			(67,000,000)	(44,000,000)	-	(67,000,000)
NET EXPENDITURE			(67,000,000)	(44,000,000)	-	(67,000,000)
1108107900 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	46,000,000	41,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)						
2640500 Other Capital Grants and Transfers	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya						
2640500 Other Capital Grants and Transfers	130,000,000	30,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KShs.			(938,000,000)	(240,500,000)	(135,500,000)	(938,000,000)

KShs.

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

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(80,500,000)	-	-	(80,500,000)
NET EXPENDITURE SUB-HEAD			(80,500,000)	-	-	(80,500,000)
1108101000 Purchase of digital instrument						
NET EXPENDITURE HEAD			(80,500,000)	-	-	(80,500,000)
1108101200 High Performance Computing Platform.						
1108101201 High Performance Computing Platform - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108101200 High Performance Computing Platform						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.						
1108101501 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters						
3110500 Construction and Civil Works	68,000,000	68,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase 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.
NET EXPENDITURE HEAD			-	-	-	-
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.						
1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	4,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
			(6,000,000)	-	-	(6,000,000)
1108101800 Weather Radar Surveillance Network.						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108101801 Weather Radar Surveillance Network - Headquarters						
2220200 Routine Maintenance - Other Assets	20,000,000	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	25,000,000	25,000,000	-	-	-	-
3110500 Construction and Civil Works	50,000,000	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	47,000,000	47,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108101800 Weather Radar Surveillance Network						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1108103000 National Solid Waste Management						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1108103100 Establishment of National Environment Laboratory.						
1108103101 Establishment of National Environment Laboratory						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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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			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108105400 Community Livelihood Improvement Programme (CLIP)						
NET EXPENDITURE HEAD			-	-	-	-
1108105500 Plastic Waste Management and Pollution Control.						
1108105501 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
2640500 Other Capital Grants and Transfers	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)

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

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

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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.
1108106300 Green Zones Development Support Project Phase II						
NET EXPENDITURE HEAD			(142,000,000)	(94,500,000)	-	(142,000,000)
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm.						
1108106501 Strengthen National Institutions to Enhance Minamata and the Saicm						
2640500 Other Capital Grants and Transfers	20,000,000	11,000,000	(9,000,000)	(9,000,000)	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	(9,000,000)	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	(9,000,000)	-	(9,000,000)
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm						
NET EXPENDITURE HEAD			(9,000,000)	(9,000,000)	-	(9,000,000)

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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.
1108106600 National Tree Planting Campaign Project - ESP.						
1108106601 National Tree Planting Campaign Project						
2640500 Other Capital Grants and Transfers	190,000,000	142,500,000	(47,500,000)	-	-	(47,500,000)
GROSS EXPENDITURE			(47,500,000)	-	-	(47,500,000)
NET EXPENDITURE SUB-HEAD			(47,500,000)	-	-	(47,500,000)
1108106602 National Tree Planting Campaign (KFS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

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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.
1108106603 National Tree Planting Campaign (KEFRI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	45,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1108106604 National Tree Planting Campaign (KwTA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108106605 National Tree Planting Campaign (NETFUND)						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	45,000,000	-	-	-	-

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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			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108106600 National Tree Planting Campaign Project - ESP						
NET EXPENDITURE HEAD			(112,500,000)	-	-	(112,500,000)
1108106700 Implementation of National Climate Change Action Plan.						
1108106701 Implementation of National Climate Change Action Plan						
2640500 Other Capital Grants and Transfers	180,000,000	95,000,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			(85,000,000)	-	-	(85,000,000)
NET EXPENDITURE SUB-HEAD			(85,000,000)	-	-	(85,000,000)

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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.
1108106700 Implementation of National Climate Change Action Plan						
NET EXPENDITURE HEAD			(85,000,000)	-	-	(85,000,000)
1108106800 Kenya Gold Mercury Free ASGM Project.						
1108106801 Kenya Gold Mercury Free ASGM Project						
2640500 Other Capital Grants and Transfers	180,000,000	111,000,000	(69,000,000)	10,000,000	(74,000,000)	(69,000,000)
GROSS EXPENDITURE			(69,000,000)	10,000,000	(74,000,000)	(69,000,000)
Appropriations in Aid			(74,000,000)	-	(74,000,000)	(74,000,000)
1320200 Grants from International Organizations	80,000,000	6,000,000	(74,000,000)	-	(74,000,000)	(74,000,000)
NET EXPENDITURE SUB-HEAD			5,000,000	10,000,000	-	5,000,000

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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.
1108106800 Kenya Gold Mercury Free ASGM Project						
NET EXPENDITURE HEAD			5,000,000	10,000,000	-	5,000,000
1108107500 Securing and Protection of Water Towers.						
1108107501 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108107500 Securing and Protection of Water Towers						
NET EXPENDITURE HEAD			-	-	-	-

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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.
1108107600 Innovative Approaches on the Sustainable Management of Water Towers.						
1108107601 Innovative Approaches on the Sustainable Management of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108107600 Innovative Approaches on the Sustainable Management of Water Towers						
			-	-	-	-
NET EXPENDITURE HEAD						
1108107700 Africa Environmental Health and Pollution Management Project.						

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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.
1108107701 Africa Environmental Health and Pollution Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	178,000,000	178,000,000	178,000,000	-	178,000,000
2640500 Other Capital Grants and Transfers	218,000,000	30,000,000	(188,000,000)	(178,000,000)	-	(188,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1108107700 Africa Environmental Health and Pollution Management Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD.						
1108107801 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						

VOTE D1108 Ministry of Environment and Forestry

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

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

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1108107900 Strategic Sector Support Phase II						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP).						
1108108001 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)						
2640500 Other Capital Grants and Transfers	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya.						
1108108201 Tree Growing & Sustainable Forestry Finance Management for Kenya						
2640500 Other Capital Grants and Transfers	130,000,000	30,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KSh.			(938,000,000)	(240,500,000)	(135,500,000)	(938,000,000)

VOTE D1108 Ministry of Environment and Forestry

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

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

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	866,000,000	96,000,000	770,000,000	(150,000,000)	716,000,000	96,000,000	620,000,000
1004000 Water Resources Management	13,530,000,000	7,074,000,000	6,456,000,000	(2,156,875,000)	9,168,125,000	4,869,000,000	4,299,125,000
1017000 Water and Sewerage Infrastructure Development	42,324,124,881	21,280,124,881	21,044,000,000	(5,733,850,000)	31,764,248,881	16,454,098,881	15,310,150,000
1014000 Irrigation and Land Reclamation	8,399,000,000	2,321,000,000	6,078,000,000	(2,852,812,500)	5,951,139,206	2,725,951,706	3,225,187,500
1015000 Water Storage and Flood Control	10,012,000,000	8,522,000,000	1,490,000,000	(140,625,000)	4,882,375,000	3,533,000,000	1,349,375,000
1022000 Water Harvesting and Storage for Irrigation	2,058,000,000	-	2,058,000,000	(981,375,000)	1,076,625,000	-	1,076,625,000
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	77,189,124,881	39,293,124,881	37,896,000,000	(12,015,537,500)	53,558,513,087	27,678,050,587	25,880,462,500

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109104000 Water Abstraction and Pollution Control Surveys	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109104200 Lamu Groundwater Conservation	33,000,000	-	33,000,000	(5,000,000)	28,000,000	-	28,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	200,000,000	100,000,000	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	17,000,000	-	17,000,000	-	17,000,000	-	17,000,000
1109104800 Drilling and equipping of 40 no boreholes	90,000,000	-	90,000,000	(22,500,000)	67,500,000	-	67,500,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105000 Water Supply and Sanitation for the Urban Poor	20,000,000	-	20,000,000	(2,500,000)	17,500,000	-	17,500,000
1109105200 Green Growth and Employment Creation-Access to and Management of the	91,000,000	-	91,000,000	(2,500,000)	88,500,000	-	88,500,000
1109105300 Vihiga Cluster Project-Belgium funding	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1109105400 Sirisia-Chwele (Koica)	300,000,000	200,000,000	100,000,000	(25,000,000)	275,000,000	200,000,000	75,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1109105600 Malava Gravity Scheme	100,000,000	-	100,000,000	(15,000,000)	85,000,000	-	85,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1109105800 Kenya Groundwater mapping Program	90,000,000	-	90,000,000	(15,000,000)	75,000,000	-	75,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105900 Project on Sustainable development Lake Turkana and its River Basin	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1109106000 Installation of National Water quality monitoring network stations	35,000,000	-	35,000,000	(5,000,000)	30,000,000	-	30,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109106200 Water Sector Reform Programme	100,000,000	-	100,000,000	(10,000,000)	90,000,000	-	90,000,000
1109106300 Maua water and drainage project	100,000,000	-	100,000,000	(5,000,000)	95,000,000	-	95,000,000
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	3,913,000,000	3,000,000,000	913,000,000	(200,000,000)	1,713,000,000	1,000,000,000	713,000,000
1109107400 Mavoko Water Supply - Big Four	101,124,881	101,124,881	-	-	101,124,881	101,124,881	-

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	2,664,000,000	2,464,000,000	200,000,000	(50,000,000)	2,614,000,000	2,464,000,000	150,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	3,075,000,000	2,575,000,000	500,000,000	(50,000,000)	2,950,974,000	2,500,974,000	450,000,000
1109108100 Thika & Githunguri Water and Sanitation Project	310,000,000	300,000,000	10,000,000	(2,500,000)	107,500,000	100,000,000	7,500,000
1109108700 Flood Control Works - ESP	150,000,000	-	150,000,000	(65,625,000)	84,375,000	-	84,375,000
1109109000 Chemususu Dam Water Supply Project	300,000,000	-	300,000,000	(100,000,000)	200,000,000	-	200,000,000
1109109500 Soy-Kosachei Water Project	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1109109700 Siyoi-Muruny Water Project	700,000,000	-	700,000,000	(362,500,000)	337,500,000	-	337,500,000
1109109900 Ithanga Water Supply	680,000,000	660,000,000	20,000,000	(5,000,000)	75,000,000	60,000,000	15,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109110000 West Karachuonyo Water Supply	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1109110200 Habasweni Water Project	43,000,000	-	43,000,000	(10,750,000)	32,250,000	-	32,250,000
1109110800 Kaptumo Water Supply Project	25,000,000	-	25,000,000	(6,250,000)	18,750,000	-	18,750,000
1109110900 Kaboro Water Supply Project	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1109111300 Mwache Water Pipeline Extension	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	2,822,000,000	2,722,000,000	100,000,000	(25,000,000)	2,797,000,000	2,722,000,000	75,000,000
1109111500 Umaa Dam	25,000,000	-	25,000,000	(10,000,000)	15,000,000	-	15,000,000
1109111600 Badasa Dam	25,000,000	-	25,000,000	(10,000,000)	15,000,000	-	15,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109111700 Karimenu II Dam Water Supply Project	5,097,000,000	4,097,000,000	1,000,000,000	(500,000,000)	4,597,000,000	4,097,000,000	500,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	350,000,000	300,000,000	50,000,000	(12,500,000)	337,500,000	300,000,000	37,500,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	540,000,000	-	540,000,000	(1,600,000)	538,400,000	-	538,400,000
1109112700 Water and Sanitation Development Project (WSDP)	7,258,000,000	500,000,000	6,758,000,000	(1,690,500,000)	5,567,500,000	500,000,000	5,067,500,000
1109113300 Nairobi City Regeneration Programme - ESP	100,000,000	-	100,000,000	(15,000,000)	85,000,000	-	85,000,000
1109113500 Homa Bay Water Supply Improvement Project	97,000,000	-	97,000,000	(10,000,000)	87,000,000	-	87,000,000
1109114600 Yamo Dam	250,000,000	-	250,000,000	(62,500,000)	187,500,000	-	187,500,000
1109114700 Water Harvesting Projects - NWSB	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	100,000,000	-	100,000,000	(5,000,000)	95,000,000	-	95,000,000
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	50,000,000	-	50,000,000	(12,500,000)	37,500,000	-	37,500,000
1109115200 Thwake MultiPurpose Water Development Program Phase I	8,822,000,000	8,522,000,000	300,000,000	(50,000,000)	3,783,000,000	3,533,000,000	250,000,000
1109115500 Water for Schools - ESP	200,000,000	-	200,000,000	(50,000,000)	150,000,000	-	150,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	1,782,000,000	532,000,000	1,250,000,000	(1,062,500,000)	187,500,000	-	187,500,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	744,000,000	-	744,000,000	(82,000,000)	662,000,000	-	662,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1109117000 Affordable Housing Water Supply - Big Four	750,000,000	-	750,000,000	(520,000,000)	230,000,000	-	230,000,000
1109117100 Universal Health Care - Big Four	557,000,000	-	557,000,000	(300,000,000)	257,000,000	-	257,000,000
1109117200 Manufacturing - Big Four	150,000,000	-	150,000,000	(100,000,000)	50,000,000	-	50,000,000
1109117500 Food Security - Big Four	200,000,000	-	200,000,000	(150,000,000)	50,000,000	-	50,000,000
1109118100 Small Holder Irrigation Programme	218,000,000	193,000,000	25,000,000	(6,250,000)	211,750,000	193,000,000	18,750,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109118300 Bura Irrigation Scheme	850,000,000	350,000,000	500,000,000	(150,000,000)	1,304,951,706	954,951,706	350,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)	10,000,000	-	10,000,000	(4,375,000)	5,625,000	-	5,625,000
1109118500 Community Based Irrigation Projects - ESP	612,000,000	-	612,000,000	(267,750,000)	344,250,000	-	344,250,000
1109118600 Galana Kulalu Irrigation development project (10	340,000,000	-	340,000,000	(160,000,000)	180,000,000	-	180,000,000
1109118700 National Expanded Irrigation Programme - ESP	3,235,000,000	-	3,235,000,000	(1,558,750,000)	1,676,250,000	-	1,676,250,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	1,415,000,000	1,215,000,000	200,000,000	(80,000,000)	1,335,000,000	1,215,000,000	120,000,000
1109118900 Rwabura Irrigation Development Project	554,000,000	523,000,000	31,000,000	(7,750,000)	346,250,000	323,000,000	23,250,000
1109119000 National Water Harvesting and Ground Water Exploitation	1,050,000,000	-	1,050,000,000	(349,500,000)	700,500,000	-	700,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109119100 Micro Irrigation Programme for Schools	90,000,000	-	90,000,000	(39,375,000)	50,625,000	-	50,625,000
1109119200 Turkana Irrigation Development Project	200,000,000	-	200,000,000	(110,000,000)	90,000,000	-	90,000,000
1109119400 Lower Kuja Irrigation Scheme	50,000,000	-	50,000,000	(20,000,000)	30,000,000	-	30,000,000
1109119600 Monitoring and Evaluation of Projects	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1109119800 Household Irrigation Water Harvesting Project	1,213,000,000	-	1,213,000,000	(603,250,000)	609,750,000	-	609,750,000
1109119900 Drought Resilience in Northern Kenya	455,000,000	40,000,000	415,000,000	(196,250,000)	258,750,000	40,000,000	218,750,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	100,000,000	-	100,000,000	(47,500,000)	52,500,000	-	52,500,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	110,000,000	-	110,000,000	(44,187,500)	65,812,500	-	65,812,500

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	47,000,000	22,000,000	25,000,000	(5,000,000)	42,000,000	22,000,000	20,000,000
1109121600 Nairobi Inclusive Sanitation Improvment Project	91,000,000	21,000,000	70,000,000	(17,500,000)	73,500,000	21,000,000	52,500,000
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	500,000,000	-	500,000,000	(150,000,000)	350,000,000	-	350,000,000
1109121900 Refurbishment of Maji House	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1109122000 Nairobi Water and Sanitation Project - Athi	2,650,000,000	600,000,000	2,050,000,000	(1,012,500,000)	1,367,500,000	330,000,000	1,037,500,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA	755,000,000	-	755,000,000	(338,750,000)	416,250,000	-	416,250,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	320,000,000	-	320,000,000	(5,000,000)	315,000,000	-	315,000,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	246,000,000	96,000,000	150,000,000	-	246,000,000	96,000,000	150,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109124800 Tana WWDA Water and Borehole Projects	108,000,000	-	108,000,000	(12,250,000)	95,750,000	-	95,750,000
1109124900 Irrigation and Land Reclamation Projects	190,000,000	-	190,000,000	(40,625,000)	149,375,000	-	149,375,000
1109125200 Public Participation projects	-	-	-	299,000,000	299,000,000	-	299,000,000
1109125300 Development of Large Scale Multi-Purpose Dams	-	-	-	300,000,000	300,000,000	-	300,000,000
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	77,189,124,881	39,293,124,881	37,896,000,000	(12,015,537,500)	53,558,513,087	27,678,050,587	25,880,462,500

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109103500 Water Harvesting Program (LVSWBSB)	(12,500,000)	-	(12,500,000)
1109103600 Athi River Restoration Programme	(10,000,000)	-	(10,000,000)
1109103700 Drilling of Exploratory Boreholes	(12,500,000)	-	(12,500,000)
1109103800 Development & Implementation of Sub Catchment Management Plans	(5,000,000)	-	(5,000,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	(11,250,000)	-	(11,250,000)
1109104000 Water Abstraction and Pollution Control Surveys	(12,500,000)	-	(12,500,000)
1109104200 Lamu Groundwater Conservation	(5,000,000)	-	(5,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project	(125,000,000)	(100,000,000)	(25,000,000)
1109104800 Drilling and equipping of 40 no boreholes	(22,500,000)	-	(22,500,000)
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	(12,500,000)	-	(12,500,000)
1109105000 Water Supply and Sanitation for the Urban Poor	(2,500,000)	-	(2,500,000)
1109105200 Green Growth and Employment Creation-Access to and Management of the	(2,500,000)	-	(2,500,000)
1109105300 Vihiga Cluster Project-Belgium funding	(10,000,000)	-	(10,000,000)
1109105400 Sirisia-Chwele (Koica)	(25,000,000)	-	(25,000,000)
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	(10,000,000)	-	(10,000,000)
1109105600 Malava Gravity Scheme	(15,000,000)	-	(15,000,000)
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	(10,000,000)	-	(10,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109105800 Kenya Groundwater mapping Program	(15,000,000)	-	(15,000,000)
1109105900 Project on Sustainable development Lake Turkana and its River Basin	(10,000,000)	-	(10,000,000)
1109106000 Installation of National Water quality monitoring network stations	(5,000,000)	-	(5,000,000)
1109106200 Water Sector Reform Programme	(10,000,000)	-	(10,000,000)
1109106300 Maua water and drainage project	(5,000,000)	-	(5,000,000)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	(2,200,000,000)	(2,000,000,000)	(200,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	(50,000,000)	-	(50,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	(124,026,000)	(74,026,000)	(50,000,000)
1109108100 Thika & Githunguri Water and Sanitation Project	(202,500,000)	(200,000,000)	(2,500,000)
1109108700 Flood Control Works - ESP	(65,625,000)	-	(65,625,000)
1109109000 Chemususu Dam Water Supply Project	(100,000,000)	-	(100,000,000)
1109109500 Soy-Kosachei Water Project	(5,000,000)	-	(5,000,000)
1109109700 Siyoi-Muruny Water Project	(362,500,000)	-	(362,500,000)
1109109900 Ithanga Water Supply	(605,000,000)	(600,000,000)	(5,000,000)
1109110200 Habasweni Water Project	(10,750,000)	-	(10,750,000)
1109110800 Kaptumo Water Supply Project	(6,250,000)	-	(6,250,000)
1109110900 Kaboro Water Supply Project	(5,000,000)	-	(5,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	(82,000,000)	-	(82,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	(25,000,000)	-	(25,000,000)
1109117000 Affordable Housing Water Supply - Big Four	(520,000,000)	-	(520,000,000)
1109117100 Universal Health Care - Big Four	(300,000,000)	-	(300,000,000)
1109117200 Manufacturing - Big Four	(100,000,000)	-	(100,000,000)
1109117500 Food Security - Big Four	(150,000,000)	-	(150,000,000)
1109118100 Small Holder Irrigation Programme	(6,250,000)	-	(6,250,000)
1109118300 Bura Irrigation Scheme	454,951,706	604,951,706	(150,000,000)
1109118400 Land Reclamation (Land Degradation Assessment Program)	(4,375,000)	-	(4,375,000)
1109118500 Community Based Irrigation Projects - ESP	(267,750,000)	-	(267,750,000)
1109118600 Galana Kulalu Irrigation development project (10	(160,000,000)	-	(160,000,000)
1109118700 National Expanded Irrigation Programme - ESP	(1,558,750,000)	-	(1,558,750,000)
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	(80,000,000)	-	(80,000,000)
1109118900 Rwabura Irrigation Development Project	(207,750,000)	(200,000,000)	(7,750,000)
1109119000 National Water Harvesting and Ground Water Exploitation	(349,500,000)	-	(349,500,000)
1109119100 Micro Irrigation Programme for Schools	(39,375,000)	-	(39,375,000)
1109119200 Turkana Irrigation Development Project	(110,000,000)	-	(110,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109119400 Lower Kuja Irrigation Scheme	(20,000,000)	-	(20,000,000)
1109119600 Monitoring and Evaluation of Projects	(25,000,000)	-	(25,000,000)
1109119800 Household Irrigation Water Harvesting Project	(603,250,000)	-	(603,250,000)
1109119900 Drought Resilience in Northern Kenya	(196,250,000)	-	(196,250,000)
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	(47,500,000)	-	(47,500,000)
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	(44,187,500)	-	(44,187,500)
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Data	(5,000,000)	-	(5,000,000)
1109121600 Nairobi Inclusive Sanitation Improvement Project	(17,500,000)	-	(17,500,000)
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	(150,000,000)	-	(150,000,000)
1109122000 Nairobi Water and Sanitation Project - Athi	(1,282,500,000)	(270,000,000)	(1,012,500,000)
1109122200 Rehabilitation of Strategic Water Facilities - NIA	(338,750,000)	-	(338,750,000)
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	(5,000,000)	-	(5,000,000)
1109124800 Tana WWDA Water and Borehole Projects	(12,250,000)	-	(12,250,000)
1109124900 Irrigation and Land Reclamation Projects	(40,625,000)	-	(40,625,000)
1109125200 Public Participation projects	299,000,000	-	299,000,000
1109125300 Development of Large Scale Multi-Purpose Dams	300,000,000	-	300,000,000
Total Change for Vote D1109 Ministry of Water & Sanitation and Irrigation	(23,630,611,794)	(11,615,074,294)	(12,015,537,500)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109103200 Kisumu water supply LTAP1						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	70,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	25,500,000	(8,500,000)	-	-	(8,500,000)
GROSS EXPENDITURE			(8,500,000)	-	-	(8,500,000)
NET EXPENDITURE			(8,500,000)	-	-	(8,500,000)
1109103400 Kisumu water supply LVWATSAN						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	2,300,000,000	2,540,000,000	240,000,000	800,000,000	(550,000,000)	240,000,000
GROSS EXPENDITURE			240,000,000	800,000,000	(550,000,000)	240,000,000
Appropriations in Aid			(550,000,000)	-	(550,000,000)	(550,000,000)
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	750,000,000	(550,000,000)	-	(550,000,000)	(550,000,000)
NET EXPENDITURE			790,000,000	800,000,000	-	790,000,000
1109103500 Water Harvesting Program (LVSWB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109103600 Athi River Restoration Programme						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109103700 Drilling of Exploratory Boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109103800 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	30,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	28,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	75,000,000	(125,000,000)	-	(100,000,000)	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	(100,000,000)	(125,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109104800 Drilling and equipping of 40 no boreholes						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	67,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE			(22,500,000)	-	-	(22,500,000)
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109105000 Water Supply and Sanitation for the Urban Poor						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	17,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	275,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109105600 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	85,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109106000 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	30,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109106200 Water Sector Reform Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
1109108700 Flood Control Works - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	84,375,000	(65,625,000)	-	-	(65,625,000)
GROSS EXPENDITURE			(65,625,000)	-	-	(65,625,000)
NET EXPENDITURE			(65,625,000)	-	-	(65,625,000)
1109109000 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1109109500 Soy-Kosachei Water Project						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109109700 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	337,500,000	(362,500,000)	-	-	(362,500,000)
GROSS EXPENDITURE			(362,500,000)	-	-	(362,500,000)
NET EXPENDITURE			(362,500,000)	-	-	(362,500,000)
1109109900 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	75,000,000	(605,000,000)	-	(600,000,000)	(605,000,000)
GROSS EXPENDITURE			(605,000,000)	-	(600,000,000)	(605,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	660,000,000	60,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109110200 Habasweni Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	32,250,000	(10,750,000)	-	-	(10,750,000)
GROSS EXPENDITURE			(10,750,000)	-	-	(10,750,000)
NET EXPENDITURE			(10,750,000)	-	-	(10,750,000)
1109110800 Kaptumo Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	18,750,000	(6,250,000)	-	-	(6,250,000)
GROSS EXPENDITURE			(6,250,000)	-	-	(6,250,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE			(62,500,000)	-	-	(62,500,000)
1109114700 Water Harvesting Projects - NWSB						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	95,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	744,000,000	662,000,000	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE			(82,000,000)	-	-	(82,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109117000 Affordable Housing Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	230,000,000	(520,000,000)	-	-	(520,000,000)

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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			(520,000,000)	-	-	(520,000,000)
NET EXPENDITURE			(520,000,000)	-	-	(520,000,000)
1109117100 Universal Health Care - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	557,000,000	257,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1109117200 Manufacturing - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	50,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)

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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.	
1109117500 Food Security - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1109118100 Small Holder Irrigation Programme						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	18,750,000	(6,250,000)	-	-	(6,250,000)
GROSS EXPENDITURE			(6,250,000)	-	-	(6,250,000)
NET EXPENDITURE			(6,250,000)	-	-	(6,250,000)
1109118300 Bura Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	850,000,000	1,304,951,706	454,951,706	-	604,951,706	454,951,706

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			454,951,706	-	604,951,706	454,951,706
Appropriations in Aid			604,951,706	-	604,951,706	604,951,706
5120200 Foreign Borrowing - Direct Payments	350,000,000	954,951,706	604,951,706	-	604,951,706	604,951,706
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1109118400 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,625,000	(4,375,000)	-	-	(4,375,000)
GROSS EXPENDITURE			(4,375,000)	-	-	(4,375,000)
NET EXPENDITURE			(4,375,000)	-	-	(4,375,000)
1109118500 Community Based Irrigation Projects - ESP						
3110500 Construction and Civil Works	612,000,000	344,250,000	(267,750,000)	-	-	(267,750,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(267,750,000)	-	-	(267,750,000)
NET EXPENDITURE			(267,750,000)	-	-	(267,750,000)
1109118600 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	180,000,000	(160,000,000)	-	-	(160,000,000)
GROSS EXPENDITURE			(160,000,000)	-	-	(160,000,000)
NET EXPENDITURE			(160,000,000)	-	-	(160,000,000)
1109118700 National Expanded Irrigation Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,235,000,000	1,676,250,000	(1,558,750,000)	-	-	(1,558,750,000)
GROSS EXPENDITURE			(1,558,750,000)	-	-	(1,558,750,000)
NET EXPENDITURE			(1,558,750,000)	-	-	(1,558,750,000)

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109119000 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	700,500,000	(349,500,000)	-	-	(349,500,000)
GROSS EXPENDITURE			(349,500,000)	-	-	(349,500,000)
NET EXPENDITURE			(349,500,000)	-	-	(349,500,000)
1109119100 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	90,000,000	50,625,000	(39,375,000)	-	-	(39,375,000)
GROSS EXPENDITURE			(39,375,000)	-	-	(39,375,000)
NET EXPENDITURE			(39,375,000)	-	-	(39,375,000)
1109119200 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	90,000,000	(110,000,000)	-	-	(110,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109121600 Nairobi Inclusive Sanitation Improvment Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	73,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE			(17,500,000)	-	-	(17,500,000)
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	350,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1109122000 Nairobi Water and Sanitation Project - Athi						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000,000	1,367,500,000	(1,282,500,000)	(1,000,000,000)	(270,000,000)	(1,282,500,000)
GROSS EXPENDITURE			(1,282,500,000)	(1,000,000,000)	(270,000,000)	(1,282,500,000)
Appropriations in Aid			(270,000,000)	-	(270,000,000)	(270,000,000)
5120200 Foreign Borrowing - Direct Payments	600,000,000	330,000,000	(270,000,000)	-	(270,000,000)	(270,000,000)
NET EXPENDITURE			(1,012,500,000)	(1,000,000,000)	-	(1,012,500,000)
1109122200 Rehabilitation of Strategic Water Facilities - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	755,000,000	416,250,000	(338,750,000)	-	-	(338,750,000)
GROSS EXPENDITURE			(338,750,000)	-	-	(338,750,000)
NET EXPENDITURE			(338,750,000)	-	-	(338,750,000)
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	315,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109124800 Tana WWDA Water and Borehole Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	108,000,000	95,750,000	(12,250,000)	-	-	(12,250,000)
GROSS EXPENDITURE			(12,250,000)	-	-	(12,250,000)
NET EXPENDITURE			(12,250,000)	-	-	(12,250,000)
1109124900 Irrigation and Land Reclamation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	149,375,000	(40,625,000)	-	-	(40,625,000)
GROSS EXPENDITURE			(40,625,000)	-	-	(40,625,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(40,625,000)	-	-	(40,625,000)
1109125200 Public Participation projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	299,000,000	299,000,000	-	-	299,000,000
GROSS EXPENDITURE			299,000,000	-	-	299,000,000
NET EXPENDITURE			299,000,000	-	-	299,000,000
1109125300 Development of Large Scale Multi- Purpose Dams						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KShs.			(12,015,537,500)	(4,427,600,000)	(11,615,074,294)	(12,015,537,500)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

KShs.

Total Approved Estimates.....	37,896,000,000
Less - Reduction as above.....	(12,015,537,500)
NET TOTAL.....	<u><u>25,880,462,500</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.
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109100200 Water & Sanitation Programme						
			(5,000,000)	-	-	(5,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(172,500,000)	(170,000,000)	-	(172,500,000)
NET EXPENDITURE SUB-HEAD			(172,500,000)	(170,000,000)	-	(172,500,000)
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE HEAD			(172,500,000)	(170,000,000)	-	(172,500,000)
1109101000 Nairobi Water Distribution Network.						
1109101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

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

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

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,755,000,000	-	(1,755,000,000)	-	(1,755,000,000)	(1,755,000,000)
NET EXPENDITURE SUB-HEAD			(1,350,000,000)	(1,200,000,000)	-	(1,350,000,000)
1109101700 Water Security and Climate Resilience (Project Advanced)						
NET EXPENDITURE HEAD			(1,458,000,000)	(1,208,000,000)	-	(1,458,000,000)
1109101900 Kenya Urban Water And Sanitation OBA Project.						
1109101901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	17,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,900,000,000	1,675,000,000	(225,000,000)	-	(200,000,000)	(225,000,000)
GROSS EXPENDITURE			(225,000,000)	-	(200,000,000)	(225,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	1,400,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
			(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.
1109102600 Upper Tana Natural Resources Management Project.						
1109102601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	660,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109102600 Upper Tana Natural Resources Management Project						
			(20,000,000)	-	-	(20,000,000)
1109103200 Kisumu water supply LTAP1.						

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	750,000,000	(550,000,000)	-	(550,000,000)	(550,000,000)
NET EXPENDITURE SUB-HEAD			790,000,000	800,000,000	-	790,000,000
1109103400 Kisumu water supply LVWATSAN						
NET EXPENDITURE HEAD			790,000,000	800,000,000	-	790,000,000
1109103500 Water Harvesting Program (LVSWBSB).						
1109103501 Water Harvesting Program (LVSWBSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(11,250,000)	-	-	(11,250,000)
NET EXPENDITURE SUB-HEAD			(11,250,000)	-	-	(11,250,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
NET EXPENDITURE HEAD			(11,250,000)	-	-	(11,250,000)
1109104000 Water Abstraction and Pollution Control Surveys.						
1109104001 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109104400 Kiambere -Mwingi Water Supply and sanitation project.						
1109104401 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	75,000,000	(125,000,000)	-	(100,000,000)	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	(100,000,000)	(125,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
NET EXPENDITURE HEAD			(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.
1109104800 Drilling and equipping of 40 no boreholes.						
1109104801 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	67,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE SUB-HEAD			(22,500,000)	-	-	(22,500,000)
1109104800 Drilling and equipping of 40 no boreholes						
NET EXPENDITURE HEAD			(22,500,000)	-	-	(22,500,000)
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).						

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1109105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
1109105200 Green Growth and Employment Creation- Access to and Management of the.						
1109105201 Green Growth and Employment Creation- Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	88,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1109105600 Malava Gravity Scheme						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme.						
1109105701 Mt Elgon-Bungoma-Busia Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

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

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

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109106300 Maua water and drainage project						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.						
1109107101 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,913,000,000	1,713,000,000	(2,200,000,000)	-	(2,000,000,000)	(2,200,000,000)
GROSS EXPENDITURE			(2,200,000,000)	-	(2,000,000,000)	(2,200,000,000)
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	1,000,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1310200 Grants from Foreign Governments - Direct Payments	80,000,000	-	(80,000,000)	-	(80,000,000)	(80,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109108100 Thika & Githunguri Water and Sanitation Project.						
1109108101 hika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	107,500,000	(202,500,000)	-	(200,000,000)	(202,500,000)
GROSS EXPENDITURE			(202,500,000)	-	(200,000,000)	(202,500,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1109108100 Thika & Githunguri Water and Sanitation Project						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
1109108700 Flood Control Works - ESP.						
1109108701 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	84,375,000	(65,625,000)	-	-	(65,625,000)
GROSS EXPENDITURE			(65,625,000)	-	-	(65,625,000)
NET EXPENDITURE SUB-HEAD			(65,625,000)	-	-	(65,625,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109108700 Flood Control Works - ESP						
NET EXPENDITURE HEAD			(65,625,000)	-	-	(65,625,000)
1109109000 Chemususu Dam Water Supply Project.						
1109109001 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1109109000 Chemususu Dam Water Supply Project						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109500 Soy-Kosachei Water Project.						
1109109501 Soy-Kosachei Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109109500 Soy-Kosachei Water Project						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109109700 Siyoi-Muruny Water Project.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109701 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	337,500,000	(362,500,000)	-	-	(362,500,000)
GROSS EXPENDITURE			(362,500,000)	-	-	(362,500,000)
NET EXPENDITURE SUB-HEAD			(362,500,000)	-	-	(362,500,000)
1109109700 Siyoi-Muruny Water Project						
NET EXPENDITURE HEAD			(362,500,000)	-	-	(362,500,000)
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	75,000,000	(605,000,000)	-	(600,000,000)	(605,000,000)

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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			(605,000,000)	-	(600,000,000)	(605,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	660,000,000	60,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109109900 Ithanga Water Supply						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109110200 Habasweni Water Project.						
1109110201 Habasweni Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	32,250,000	(10,750,000)	-	-	(10,750,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,750,000)	-	-	(10,750,000)
NET EXPENDITURE SUB-HEAD			(10,750,000)	-	-	(10,750,000)
1109110200 Habasweni Water Project						
NET EXPENDITURE HEAD			(10,750,000)	-	-	(10,750,000)
1109110800 Kaptumo Water Supply Project.						
1109110801 Kaptumo Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	18,750,000	(6,250,000)	-	-	(6,250,000)
GROSS EXPENDITURE			(6,250,000)	-	-	(6,250,000)
NET EXPENDITURE SUB-HEAD			(6,250,000)	-	-	(6,250,000)

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

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

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	15,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109111600 Badasa Dam						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109111700 Karimenu II Dam Water Supply Project.						
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,097,000,000	4,597,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project.						
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	337,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1109111800 Lake Nakuru Biodiversity Conservation Project						

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109113500 Homa Bay Water Supply Improvement Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109114600 Yamo Dam.						
1109114601 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	187,500,000	(62,500,000)	-	-	(62,500,000)
GROSS EXPENDITURE			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE SUB-HEAD			(62,500,000)	-	-	(62,500,000)
1109114600 Yamo Dam						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(62,500,000)	-	-	(62,500,000)
1109114700 Water Harvesting Projects - NWSB.						
1109114701 Water Harvesting Projects - NWSB						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1109114700 Water Harvesting Projects - NWSB						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I.						
1109115201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,822,000,000	3,783,000,000	(5,039,000,000)	-	(4,989,000,000)	(5,039,000,000)
GROSS EXPENDITURE			(5,039,000,000)	-	(4,989,000,000)	(5,039,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(4,989,000,000)	-	(4,989,000,000)	(4,989,000,000)
5120200 Foreign Borrowing - Direct Payments	8,522,000,000	3,533,000,000	(4,989,000,000)	-	(4,989,000,000)	(4,989,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109115500 Water for Schools - ESP.						
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(82,000,000)	-	-	(82,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.						
1109116401 Rehabilitation of Water Supplies - Ijara Water Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
			(25,000,000)	-	-	(25,000,000)
1109117000 Affordable Housing Water Supply - Big Four.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109117001 Affordable Housing Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	230,000,000	(520,000,000)	-	-	(520,000,000)
GROSS EXPENDITURE			(520,000,000)	-	-	(520,000,000)
NET EXPENDITURE SUB-HEAD			(520,000,000)	-	-	(520,000,000)
1109117000 Affordable Housing Water Supply - Big Four						
NET EXPENDITURE HEAD			(520,000,000)	-	-	(520,000,000)
1109117100 Universal Health Care - Big Four.						
1109117101 MES and Upgrade of Hospitals (L3 & L4) Water Supply						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	557,000,000	257,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1109117100 Universal Health Care - Big Four						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1109117200 Manufacturing - Big Four.						
1109117201 Kenanie Leather Industrial Park Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	50,000,000	(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)
1109117200 Manufacturing - Big Four						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1109117500 Food Security - Big Four.						
1109117501 Meat and Fish Production Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1109117500 Food Security - Big Four						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1109118100 Small Holder Irrigation Programme.						
1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	18,750,000	(6,250,000)	-	-	(6,250,000)
GROSS EXPENDITURE			(6,250,000)	-	-	(6,250,000)
NET EXPENDITURE SUB-HEAD			(6,250,000)	-	-	(6,250,000)
1109118100 Small Holder Irrigation Programme						
NET EXPENDITURE HEAD			(6,250,000)	-	-	(6,250,000)
1109118300 Bura Irrigation Scheme.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118301 Bura Irrigation Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	850,000,000	1,304,951,706	454,951,706	-	604,951,706	454,951,706
GROSS EXPENDITURE			454,951,706	-	604,951,706	454,951,706
Appropriations in Aid			604,951,706	-	604,951,706	604,951,706
5120200 Foreign Borrowing - Direct Payments	350,000,000	954,951,706	604,951,706	-	604,951,706	604,951,706
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1109118300 Bura Irrigation Scheme						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1109118400 Land Reclamation (Land Degradation Assessment Program).						

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	612,000,000	344,250,000	(267,750,000)	-	-	(267,750,000)
GROSS EXPENDITURE			(267,750,000)	-	-	(267,750,000)
NET EXPENDITURE SUB-HEAD			(267,750,000)	-	-	(267,750,000)
1109118500 Community Based Irrigation Projects - ESP						
NET EXPENDITURE HEAD			(267,750,000)	-	-	(267,750,000)
1109118600 Galana Kulalu Irrigation development project (10.						
1109118601 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	180,000,000	(160,000,000)	-	-	(160,000,000)
GROSS EXPENDITURE			(160,000,000)	-	-	(160,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(160,000,000)	-	-	(160,000,000)
1109118600 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE HEAD			(160,000,000)	-	-	(160,000,000)
1109118700 National Expanded Irrigation Programme - ESP.						
1109118701 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,235,000,000	1,676,250,000	(1,558,750,000)	-	-	(1,558,750,000)
GROSS EXPENDITURE			(1,558,750,000)	-	-	(1,558,750,000)
NET EXPENDITURE SUB-HEAD			(1,558,750,000)	-	-	(1,558,750,000)
1109118700 National Expanded Irrigation Programme - ESP						

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	500,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1109119002 Dadantallai □ Eldas-Jukala-Waradey						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,500,000	100,500,000	-	-	100,500,000
GROSS EXPENDITURE			100,500,000	-	-	100,500,000
NET EXPENDITURE SUB-HEAD			100,500,000	-	-	100,500,000
1109119006 Rongo Town Water Supply						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE HEAD			(349,500,000)	-	-	(349,500,000)
1109119100 Micro Irrigation Programme for Schools.						
1109119101 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	90,000,000	50,625,000	(39,375,000)	-	-	(39,375,000)
GROSS EXPENDITURE			(39,375,000)	-	-	(39,375,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(39,375,000)	-	-	(39,375,000)
1109119100 Micro Irrigation Programme for Schools						
NET EXPENDITURE HEAD			(39,375,000)	-	-	(39,375,000)
1109119200 Turkana Irrigation Development Project.						
1109119201 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	90,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE SUB-HEAD			(110,000,000)	-	-	(110,000,000)
1109119200 Turkana Irrigation Development Project						

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

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

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

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

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.						
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	42,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
			(5,000,000)	-	-	(5,000,000)
1109121600 Nairobi Inclusive Sanitation Improvment 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.
1109121601 Nairobi Inclusive Sanitation Improvment Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	73,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE SUB-HEAD			(17,500,000)	-	-	(17,500,000)
1109121600 Nairobi Inclusive Sanitation Improvment Project						
NET EXPENDITURE HEAD			(17,500,000)	-	-	(17,500,000)
1109121700 Infrastructure Development at Kenya Water Institute (KEWI).						
1109121701 Infrastructure Development at Kenya Water Institute (KEWI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	350,000,000	(150,000,000)	-	-	(150,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1109122000 Nairobi Water and Sanitation Project - Athi.						
1109122001 Nairobi Water and Sanitation Project - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000,000	1,367,500,000	(1,282,500,000)	(1,000,000,000)	(270,000,000)	(1,282,500,000)
GROSS EXPENDITURE			(1,282,500,000)	(1,000,000,000)	(270,000,000)	(1,282,500,000)
Appropriations in Aid			(270,000,000)	-	(270,000,000)	(270,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	600,000,000	330,000,000	(270,000,000)	-	(270,000,000)	(270,000,000)
NET EXPENDITURE SUB-HEAD			(1,012,500,000)	(1,000,000,000)	-	(1,012,500,000)
1109122000 Nairobi Water and Sanitation Project - Athi						
NET EXPENDITURE HEAD			(1,012,500,000)	(1,000,000,000)	-	(1,012,500,000)
1109122200 Rehabilitation of Strategic Water Facilities - NIA.						
1109122201 Rehabilitation of Strategic Water Facilities - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	755,000,000	416,250,000	(338,750,000)	-	-	(338,750,000)
GROSS EXPENDITURE			(338,750,000)	-	-	(338,750,000)
NET EXPENDITURE SUB-HEAD			(338,750,000)	-	-	(338,750,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109122200 Rehabilitation of Strategic Water Facilities - NIA						
NET EXPENDITURE HEAD			(338,750,000)	-	-	(338,750,000)
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project.						
1109122601 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	315,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124800 Tana WWDA Water and Borehole Projects.						
1109124802 Kamatongu Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	22,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1109124809 Guraga Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	14,250,000	(4,750,000)	-	-	(4,750,000)
GROSS EXPENDITURE			(4,750,000)	-	-	(4,750,000)
NET EXPENDITURE SUB-HEAD			(4,750,000)	-	-	(4,750,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124800 Tana WWDA Water and Borehole Projects						
NET EXPENDITURE HEAD			(12,250,000)	-	-	(12,250,000)
1109124900 Irrigation and Land Reclamation Projects.						
1109124901 Ijara Water project - NWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	22,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1109124905 Kasyathyu Earth Dam - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,625,000	(4,375,000)	-	-	(4,375,000)

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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			(4,375,000)	-	-	(4,375,000)
NET EXPENDITURE SUB-HEAD			(4,375,000)	-	-	(4,375,000)
1109124907 Gichuru High School - Athi WWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1109124910 Watuka Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	22,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE SUB-HEAD			(17,500,000)	-	-	(17,500,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124911 Buuri Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	11,250,000	(8,750,000)	-	-	(8,750,000)
GROSS EXPENDITURE			(8,750,000)	-	-	(8,750,000)
NET EXPENDITURE SUB-HEAD			(8,750,000)	-	-	(8,750,000)
1109124900 Irrigation and Land Reclamation Projects						
NET EXPENDITURE HEAD			(40,625,000)	-	-	(40,625,000)
1109125200 Public Participation projects.						
1109125201 Malinda Dam-Kwanza						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1109125202 Meibeki Valley Irrigation - Moiben						
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
1109125203 Ruruti Dam - Limuru Const.						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109125204 Wea Dam (Desilting and enlarging) - Kilome						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1109125205 Mweini Pri. School Borehole - Kibwezi East						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			2,000,000	-	-	2,000,000
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000
1109125206 Philip Ndambo/Musyoka Junction Borehole(Kikuyuni Village) - Kibwezi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000	2,000,000	-	-	2,000,000

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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.
GROSS EXPENDITURE			2,000,000	-	-	2,000,000
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000
1109125207 Mitingani Pri School Borehole - Kaiti						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			2,000,000	-	-	2,000,000
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000
1109125208 Mikuyuni Pri./Sec School Borehole - Kibwezi East						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			2,000,000	-	-	2,000,000
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000

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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.
1109125209 Nguni-Kikumini Borehole - Makueni						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			2,000,000	-	-	2,000,000
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000
1109125210 Phuuni Dam (National Irrigation Authority)- Lunga Lunga						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,000,000	18,000,000	-	-	18,000,000
GROSS EXPENDITURE			18,000,000	-	-	18,000,000
NET EXPENDITURE SUB-HEAD			18,000,000	-	-	18,000,000
1109125211 Tsole - Mkomani Water Pan (NIA) - Lunga Lunga						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1109125212 Kibaoni Water Pan (NIA) - Lunga Lunga						
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
1109125213 Drilling of Boreholes to Schools - Suna East						
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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109125214 Drilling of Boreholes to Schools - Uriri						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE SUB-HEAD			35,000,000	-	-	35,000,000
1109125215 Drilling of Boreholes to Schools - Rongo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE SUB-HEAD			35,000,000	-	-	35,000,000
1109125216 Sango Dam - Tarbaj						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1109125217 Burmayo Dam - Tarbaj						
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
1109125218 Chief Mutsembi Pr. School Borehole - 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 D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109125219 Karima Water Irrigation - Othaya						
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
1109125200 Public Participation projects						
NET EXPENDITURE HEAD			299,000,000	-	-	299,000,000
1109125300 Development of Large Scale Multi-Purpose Dams.						
1109125301 Development of Large Scale Multi-Purpose Dams						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	300,000,000	300,000,000	-	-	300,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000
1109125300 Development of Large Scale Multi-Purpose Dams						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KSh.			(12,015,537,500)	(4,427,600,000)	(11,615,074,294)	(12,015,537,500)

KShs.

Total Approved Net Estimates.....	37,896,000,000
Less - Reduction as above.....	(12,015,537,500)
NET TOTAL.....	25,880,462,500

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,621,800,000	-	2,621,800,000	(1,233,500,000)	1,388,300,000	-	1,388,300,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,621,800,000	-	2,621,800,000	(1,233,500,000)	1,388,300,000	-	1,388,300,000

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds	1,000,000,000	-	1,000,000,000	(622,500,000)	377,500,000	-	377,500,000
1112100400 Construction of Land registries	130,000,000	-	130,000,000	(108,000,000)	22,000,000	-	22,000,000
1112100500 Renovation of Land Offices	20,000,000	-	20,000,000	(17,000,000)	3,000,000	-	3,000,000
1112100600 Digitization of Land registries	769,000,000	-	769,000,000	-	769,000,000	-	769,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1112100800 Development of Geo-Spatial Data	30,000,000	-	30,000,000	(17,000,000)	13,000,000	-	13,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	73,000,000	-	73,000,000	(63,000,000)	10,000,000	-	10,000,000

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112101000 National Physical Planning	100,000,000	-	100,000,000	(75,000,000)	25,000,000	-	25,000,000
1112101100 Settlement of the Landless	300,000,000	-	300,000,000	(210,000,000)	90,000,000	-	90,000,000
1112101200 National Land Value Index	89,800,000	-	89,800,000	(53,000,000)	36,800,000	-	36,800,000
1112101300 Geo Referencing of Land Parcels	80,000,000	-	80,000,000	(45,000,000)	35,000,000	-	35,000,000
1112101400 Development of Hydrographic Database	15,000,000	-	15,000,000	(8,000,000)	7,000,000	-	7,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,621,800,000	-	2,621,800,000	(1,233,500,000)	1,388,300,000	-	1,388,300,000

Vote D1112 Ministry of Lands and Physical Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds	(622,500,000)	-	(622,500,000)
1112100400 Construction of Land registries	(108,000,000)	-	(108,000,000)
1112100500 Renovation of Land Offices	(17,000,000)	-	(17,000,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries	(15,000,000)	-	(15,000,000)
1112100800 Development of Geo- Spatial Data	(17,000,000)	-	(17,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	(63,000,000)	-	(63,000,000)
1112101000 National Physical Planning	(75,000,000)	-	(75,000,000)
1112101100 Settlement of the Landless	(210,000,000)	-	(210,000,000)
1112101200 National Land Value Index	(53,000,000)	-	(53,000,000)
1112101300 Geo Referencing of Land Parcels	(45,000,000)	-	(45,000,000)
1112101400 Development of Hydrographic Database	(8,000,000)	-	(8,000,000)
Total Change for Vote D1112 Ministry of Lands and Physical Planning	(1,233,500,000)	-	(1,233,500,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112100300 Processing and Registration of Title deeds						
2211000 Specialised Materials and Supplies	350,000,000	100,000,000	(250,000,000)	-	-	(250,000,000)
2211300 Other Operating Expenses	300,000,000	82,500,000	(217,500,000)	-	-	(217,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000,000	195,000,000	(155,000,000)	-	-	(155,000,000)
GROSS EXPENDITURE			(622,500,000)	-	-	(622,500,000)
NET EXPENDITURE			(622,500,000)	-	-	(622,500,000)
1112100400 Construction of Land registries						
3110200 Construction of Building	113,500,000	20,000,000	(93,500,000)	-	-	(93,500,000)
3110500 Construction and Civil Works	16,500,000	2,000,000	(14,500,000)	-	-	(14,500,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(108,000,000)	-	-	(108,000,000)
NET EXPENDITURE			(108,000,000)	-	-	(108,000,000)
1112100500 Renovation of Land Offices						
3110300 Refurbishment of Buildings	20,000,000	3,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE			(17,000,000)	-	-	(17,000,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112100800 Development of Geo- Spatial Data						
2211300 Other Operating Expenses	3,500,000	1,500,000	(2,000,000)	-	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	4,000,000	-	(4,000,000)	-	-	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,500,000	11,500,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE			(17,000,000)	-	-	(17,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110200 Construction of Building	65,000,000	10,000,000	(55,000,000)	-	-	(55,000,000)
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(63,000,000)	-	-	(63,000,000)
NET EXPENDITURE			(63,000,000)	-	-	(63,000,000)
1112101000 National Physical Planning						
2211000 Specialised Materials and Supplies	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
2211300 Other Operating Expenses	15,000,000	5,000,000	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,000,000	15,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1112101100 Settlement of the Landless						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	240,000,000	60,000,000	(180,000,000)	-	-	(180,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,000,000	30,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(210,000,000)	-	-	(210,000,000)
NET EXPENDITURE			(210,000,000)	-	-	(210,000,000)
1112101200 National Land Value Index						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	84,800,000	34,800,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(53,000,000)	-	-	(53,000,000)
NET EXPENDITURE			(53,000,000)	-	-	(53,000,000)
1112101300 Geo Referencing of Land Parcels						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	7,000,000	-	(7,000,000)	-	-	(7,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE			(45,000,000)	-	-	(45,000,000)
1112101400 Development of Hydrographic Database						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KShs.			(1,233,500,000)	-	-	(1,233,500,000)

KShs.

Total Approved Estimates.....	2,621,800,000
Less - Reduction as above.....	(1,233,500,000)
NET TOTAL.....	<u><u>1,388,300,000</u></u>

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.						
1112100301 Processing and Registration of Title deeds						
2211000 Specialised Materials and Supplies	350,000,000	100,000,000	(250,000,000)	-	-	(250,000,000)
2211300 Other Operating Expenses	300,000,000	82,500,000	(217,500,000)	-	-	(217,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000,000	195,000,000	(155,000,000)	-	-	(155,000,000)
GROSS EXPENDITURE			(622,500,000)	-	-	(622,500,000)
NET EXPENDITURE SUB-HEAD			(622,500,000)	-	-	(622,500,000)
1112100300 Processing and Registration of Title deeds						
NET EXPENDITURE HEAD			(622,500,000)	-	-	(622,500,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100400 Construction of Land registries.						
1112100402 Ngong Land Registry						
3110200 Construction of Building	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	6,000,000	2,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
1112100403 Kwale Land Registry						
3110200 Construction of Building	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3110500 Construction and Civil Works	5,000,000	-	(5,000,000)	-	-	(5,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE SUB-HEAD			(55,000,000)	-	-	(55,000,000)
1112100404 Wajir Land Registry						
3110200 Construction of Building	10,500,000	-	(10,500,000)	-	-	(10,500,000)
3110500 Construction and Civil Works	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1112100405 Mutomo Land Registry						
3110200 Construction of Building	18,000,000	-	(18,000,000)	-	-	(18,000,000)
3110500 Construction and Civil Works	2,000,000	-	(2,000,000)	-	-	(2,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1112100406 Lunga Lunga Land Registry						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	1,500,000	-	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(11,500,000)	-	-	(11,500,000)
NET EXPENDITURE SUB-HEAD			(11,500,000)	-	-	(11,500,000)
1112100400 Construction of Land registries						
NET EXPENDITURE HEAD			(108,000,000)	-	-	(108,000,000)
1112100500 Renovation of Land Offices.						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100501 Renovation of Land Offices						
3110300 Refurbishment of Buildings	20,000,000	3,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE SUB-HEAD			(17,000,000)	-	-	(17,000,000)
1112100500 Renovation of Land Offices						
NET EXPENDITURE HEAD			(17,000,000)	-	-	(17,000,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries.						
1112100701 Survey, Inspection & Maintaining National & International Boundaries						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1112100800 Development of Geo- Spatial Data.						
1112100801 Development of Geo- Spatial Data						
2211300 Other Operating Expenses	3,500,000	1,500,000	(2,000,000)	-	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	4,000,000	-	(4,000,000)	-	-	(4,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,500,000	11,500,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE SUB-HEAD			(17,000,000)	-	-	(17,000,000)
1112100800 Development of Geo- Spatial Data						
NET EXPENDITURE HEAD			(17,000,000)	-	-	(17,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110200 Construction of Building	65,000,000	10,000,000	(55,000,000)	-	-	(55,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(63,000,000)	-	-	(63,000,000)
NET EXPENDITURE SUB-HEAD			(63,000,000)	-	-	(63,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
NET EXPENDITURE HEAD			(63,000,000)	-	-	(63,000,000)
1112101000 National Physical Planning.						
1112101001 National Physical Planning						
2211000 Specialised Materials and Supplies	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	15,000,000	5,000,000	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,000,000	15,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1112101000 National Physical Planning						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1112101100 Settlement of the Landless.						
1112101101 Settlement of the Landless						
2640500 Other Capital Grants and Transfers	240,000,000	60,000,000	(180,000,000)	-	-	(180,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,000,000	30,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(210,000,000)	-	-	(210,000,000)
NET EXPENDITURE SUB-HEAD			(210,000,000)	-	-	(210,000,000)
1112101100 Settlement of the Landless						
NET EXPENDITURE HEAD			(210,000,000)	-	-	(210,000,000)
1112101200 National Land Value Index.						
1112101201 National Land Value Index						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	84,800,000	34,800,000	(50,000,000)	-	-	(50,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(53,000,000)	-	-	(53,000,000)
NET EXPENDITURE SUB-HEAD			(53,000,000)	-	-	(53,000,000)
1112101200 National Land Value Index						
NET EXPENDITURE HEAD			(53,000,000)	-	-	(53,000,000)
1112101300 Geo Referencing of Land Parcels.						
1112101301 Geo Referencing of Land Parcels						
2211000 Specialised Materials and Supplies	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	7,000,000	-	(7,000,000)	-	-	(7,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	-	-	(45,000,000)
1112101300 Geo Referencing of Land Parcels						
NET EXPENDITURE HEAD			(45,000,000)	-	-	(45,000,000)
1112101400 Development of Hydrographic Database.						
1112101401 Development of Hydrographic Database						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1112101400 Development of Hydrographic Database						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KSh.			(1,233,500,000)	-	-	(1,233,500,000)

KShs.

Total Approved Net Estimates.....	2,621,800,000
Less - Reduction as above.....	<u>(1,233,500,000)</u>
NET TOTAL.....	<u><u>1,388,300,000</u></u>

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0210000 ICT Infrastructure Development	15,758,700,000	12,996,700,000	2,762,000,000	(1,694,000,000)	10,964,700,000	9,896,700,000	1,068,000,000
0217000 E-Government Services	1,227,000,000	-	1,227,000,000	(981,000,000)	246,000,000	-	246,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	16,985,700,000	12,996,700,000	3,989,000,000	(2,675,000,000)	11,210,700,000	9,896,700,000	1,314,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	2,690,000,000	2,500,000,000	190,000,000	(100,000,000)	90,000,000	-	90,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	1,402,000,000	1,000,000,000	402,000,000	(75,000,000)	727,000,000	400,000,000	327,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	632,000,000	330,000,000	302,000,000	(232,000,000)	400,000,000	330,000,000	70,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	504,000,000	400,000,000	104,000,000	(75,000,000)	429,000,000	400,000,000	29,000,000
1122100600 Government Shared Services	620,000,000	-	620,000,000	(480,000,000)	140,000,000	-	140,000,000
1122100700 Construction of Konza Complex Phase I B	475,000,000	-	475,000,000	(336,000,000)	139,000,000	-	139,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	218,000,000	-	218,000,000	(112,000,000)	106,000,000	-	106,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	72,000,000	-	72,000,000	(64,000,000)	8,000,000	-	8,000,000
1122101000 Digital Literacy Programme	70,000,000	-	70,000,000	(50,000,000)	20,000,000	-	20,000,000
1122101200 Constituency Innovation Hub	104,000,000	-	104,000,000	(70,000,000)	34,000,000	-	34,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF	5,150,700,000	5,150,700,000	-	-	5,150,700,000	5,150,700,000	-
1122101800 Konza data Center & Smart City Facilities	3,816,000,000	3,616,000,000	200,000,000	(120,000,000)	3,696,000,000	3,616,000,000	80,000,000
1122101900 Connectivity to Big 4 Projects	607,000,000	-	607,000,000	(501,000,000)	106,000,000	-	106,000,000
1122102000 Horn of Africa Gateway Development Project	575,000,000	-	575,000,000	(415,000,000)	160,000,000	-	160,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122102100 Djibouti Africa Regional Express (DARE)	40,000,000	-	40,000,000	(35,000,000)	5,000,000	-	5,000,000
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	10,000,000	-	10,000,000	(10,000,000)	-	-	-
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	16,985,700,000	12,996,700,000	3,989,000,000	(2,675,000,000)	11,210,700,000	9,896,700,000	1,314,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	(2,600,000,000)	(2,500,000,000)	(100,000,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	(675,000,000)	(600,000,000)	(75,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	(232,000,000)	-	(232,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	(75,000,000)	-	(75,000,000)
1122100600 Government Shared Services	(480,000,000)	-	(480,000,000)
1122100700 Construction of Konza Complex Phase I B	(336,000,000)	-	(336,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	(112,000,000)	-	(112,000,000)
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	(64,000,000)	-	(64,000,000)
1122101000 Digital Literacy Programme	(50,000,000)	-	(50,000,000)
1122101200 Constituency Innovation Hub	(70,000,000)	-	(70,000,000)
1122101800 Konza data Center & Smart City Facilities	(120,000,000)	-	(120,000,000)
1122101900 Connectivity to Big 4 Projects	(501,000,000)	-	(501,000,000)
1122102000 Horn of Africa Gateway Development Project	(415,000,000)	-	(415,000,000)
1122102100 Djibouti Africa Regional Express (DARE)	(35,000,000)	-	(35,000,000)
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	(10,000,000)	-	(10,000,000)
Total Change for Vote D1122 State Department for Information Communication Technology & Innovation	(5,775,000,000)	(3,100,000,000)	(2,675,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network						
2211300 Other Operating Expenses	170,000,000	75,000,000	(95,000,000)	-	-	(95,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(2,600,000,000)	-	(2,500,000,000)	(2,600,000,000)
Appropriations in Aid			(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,402,000,000	727,000,000	(675,000,000)	-	(600,000,000)	(675,000,000)
GROSS EXPENDITURE			(675,000,000)	-	(600,000,000)	(675,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	400,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable						
2211300 Other Operating Expenses	265,000,000	43,000,000	(222,000,000)	-	-	(222,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	37,000,000	27,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(232,000,000)	-	-	(232,000,000)
NET EXPENDITURE			(232,000,000)	-	-	(232,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	29,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1122100600 Government Shared Services						
2211300 Other Operating Expenses	48,000,000	14,583,732	(33,416,268)	-	-	(33,416,268)
2220200 Routine Maintenance - Other Assets	20,000,000	3,000,000	(17,000,000)	-	-	(17,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	519,000,000	119,000,000	(400,000,000)	-	-	(400,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	603,200	(2,396,800)	-	-	(2,396,800)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	2,813,068	(27,186,932)	-	-	(27,186,932)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(480,000,000)	-	-	(480,000,000)
NET EXPENDITURE			(480,000,000)	-	-	(480,000,000)
1122100700 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	475,000,000	139,000,000	(336,000,000)	-	-	(336,000,000)
GROSS EXPENDITURE			(336,000,000)	-	-	(336,000,000)
NET EXPENDITURE			(336,000,000)	-	-	(336,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	218,000,000	106,000,000	(112,000,000)	-	-	(112,000,000)
GROSS EXPENDITURE			(112,000,000)	-	-	(112,000,000)
NET EXPENDITURE			(112,000,000)	-	-	(112,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	72,000,000	8,000,000	(64,000,000)	-	-	(64,000,000)
GROSS EXPENDITURE			(64,000,000)	-	-	(64,000,000)
NET EXPENDITURE			(64,000,000)	-	-	(64,000,000)
1122101000 Digital Literacy Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	20,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1122101200 Constituency Innovation Hub						
2211300 Other Operating Expenses	44,000,000	24,000,000	(20,000,000)	-	-	(20,000,000)

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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.	
2220200 Routine Maintenance - Other Assets	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	(20,000,000)	-	-	(20,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1122101800 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,816,000,000	3,696,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE			(120,000,000)	-	-	(120,000,000)
1122101900 Connectivity to Big 4 Projects						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	13,000,000	-	(13,000,000)	-	-	(13,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	534,000,000	61,000,000	(473,000,000)	-	-	(473,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,000,000	45,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(501,000,000)	-	-	(501,000,000)
NET EXPENDITURE			(501,000,000)	-	-	(501,000,000)
1122102000 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	160,000,000	(415,000,000)	(375,000,000)	-	(415,000,000)
GROSS EXPENDITURE			(415,000,000)	(375,000,000)	-	(415,000,000)
NET EXPENDITURE			(415,000,000)	(375,000,000)	-	(415,000,000)
1122102100 Djibouti Africa Regional Express (DARE)						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KShs.			(2,675,000,000)	(375,000,000)	(3,100,000,000)	(2,675,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

KShs.

Total Approved Estimates.....	3,989,000,000
Less - Reduction as above.....	<u>(2,675,000,000)</u>
NET TOTAL.....	<u><u>1,314,000,000</u></u>

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance& Rehabilitation of Last Mile County Connectivity Network.						
1122100101 Headquarters						
2211300 Other Operating Expenses	170,000,000	75,000,000	(95,000,000)	-	-	(95,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(2,600,000,000)	-	(2,500,000,000)	(2,600,000,000)
Appropriations in Aid			(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	-	(2,500,000,000)	-	(2,500,000,000)	(2,500,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable.						
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,402,000,000	727,000,000	(675,000,000)	-	(600,000,000)	(675,000,000)
GROSS EXPENDITURE			(675,000,000)	-	(600,000,000)	(675,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	400,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	265,000,000	43,000,000	(222,000,000)	-	-	(222,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	37,000,000	27,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(232,000,000)	-	-	(232,000,000)
NET EXPENDITURE SUB-HEAD			(232,000,000)	-	-	(232,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(232,000,000)	-	-	(232,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable.						
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	29,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1122100600 Government Shared Services.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100601 Government Shared Services - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	519,000,000	119,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)
1122100602 ICT Shared Services						
2211300 Other Operating Expenses	48,000,000	14,583,732	(33,416,268)	-	-	(33,416,268)
2220200 Routine Maintenance - Other Assets	20,000,000	3,000,000	(17,000,000)	-	-	(17,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	603,200	(2,396,800)	-	-	(2,396,800)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	2,813,068	(27,186,932)	-	-	(27,186,932)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			(480,000,000)	-	-	(480,000,000)
1122100700 Construction of Konza Complex Phase I B.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	475,000,000	139,000,000	(336,000,000)	-	-	(336,000,000)
GROSS EXPENDITURE			(336,000,000)	-	-	(336,000,000)
NET EXPENDITURE SUB-HEAD			(336,000,000)	-	-	(336,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100700 Construction of Konza Complex Phase I B						
NET EXPENDITURE HEAD			(336,000,000)	-	-	(336,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.						
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	218,000,000	106,000,000	(112,000,000)	-	-	(112,000,000)
GROSS EXPENDITURE			(112,000,000)	-	-	(112,000,000)
NET EXPENDITURE SUB-HEAD			(112,000,000)	-	-	(112,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
NET EXPENDITURE HEAD			(112,000,000)	-	-	(112,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.						
1122100901Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	72,000,000	8,000,000	(64,000,000)	-	-	(64,000,000)
GROSS EXPENDITURE			(64,000,000)	-	-	(64,000,000)
NET EXPENDITURE SUB-HEAD			(64,000,000)	-	-	(64,000,000)
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
			(64,000,000)	-	-	(64,000,000)
1122101000 Digital Literacy Programme.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101001 Digital Literacy Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	20,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1122101000 Digital Literacy Programme						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1122101200 Constituency Innovation Hub.						
1122101201 Constituency Innovation Hub						
2211300 Other Operating Expenses	44,000,000	24,000,000	(20,000,000)	-	-	(20,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	(20,000,000)	-	-	(20,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1122101200 Constituency Innovation Hub						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1122101800 Konza data Center & Smart City Facilities.						
1122101801 Konza data Center & Smart City Facilities						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	3,816,000,000	3,696,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)
1122101800 Konza data Center & Smart City Facilities						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1122101900 Connectivity to Big 4 Projects.						
1122101901 Connectivity to Health Facilities						
3111100 Purchase of Specialised Plant, Equipment and Machinery	365,000,000	37,000,000	(328,000,000)	-	-	(328,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(338,000,000)	-	-	(338,000,000)
NET EXPENDITURE SUB-HEAD			(338,000,000)	-	-	(338,000,000)
1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1122101903 Connectivity to Leather Industrial Park - Kenanie						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101904 Connectivity to Dongo Kundu Special Economic Zone						
2211300 Other Operating Expenses	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1122101905 Connectivity to Konza Data Centre & Smart City						
3111100 Purchase of Specialised Plant, Equipment and Machinery	169,000,000	24,000,000	(145,000,000)	-	-	(145,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1122101900 Connectivity to Big 4 Projects						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(501,000,000)	-	-	(501,000,000)
1122102000 Horn of Africa Gateway Development Project.						
1122102001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	160,000,000	(415,000,000)	(375,000,000)	-	(415,000,000)
GROSS EXPENDITURE			(415,000,000)	(375,000,000)	-	(415,000,000)
NET EXPENDITURE SUB-HEAD			(415,000,000)	(375,000,000)	-	(415,000,000)
1122102000 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			(415,000,000)	(375,000,000)	-	(415,000,000)
1122102100 Djibouti Africa Regional Express (DARE).						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122102101 Djibouti Africa Regional Express (DARE)						
2211300 Other Operating Expenses	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1122102100 Djibouti Africa Regional Express (DARE)						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan.						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122102201 Konza Buffer Zone Inter-County Physical & Land Use Development Plan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KSh.			(2,675,000,000)	(375,000,000)	(3,100,000,000)	(2,675,000,000)

KShs.

Total Approved Net Estimates.....	3,989,000,000
Less - Reduction as above.....	(2,675,000,000)
NET TOTAL.....	1,314,000,000

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0208000 Information And Communication Services	398,000,000	-	398,000,000	(228,375,000)	169,625,000	-	169,625,000
0209000 Mass Media Skills Development	110,000,000	-	110,000,000	(75,000,000)	35,000,000	-	35,000,000
0221000 Film Development Services Programme	309,000,000	-	309,000,000	(224,500,000)	84,500,000	-	84,500,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	817,000,000	-	817,000,000	(527,875,000)	289,125,000	-	289,125,000

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100200 Modernization of KIMC Film	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1123100300 KBC Analogue to Digital TV Migration	190,500,000	-	190,500,000	(120,250,000)	70,250,000	-	70,250,000
1123100400 KBC Rollout of Studio Mashinani	57,500,000	-	57,500,000	(43,125,000)	14,375,000	-	14,375,000
1123100500 Modernization of KNA National Desk and Press Centre	90,000,000	-	90,000,000	(62,500,000)	27,500,000	-	27,500,000
1123100700 KIMC Eldoret Campus	100,000,000	-	100,000,000	(75,000,000)	25,000,000	-	25,000,000
1123100800 Establishment of Kenya Film School	50,000,000	-	50,000,000	(33,125,000)	16,875,000	-	16,875,000
1123100900 Acquisition and Refurbishment of Cinema Theatre	210,000,000	-	210,000,000	(159,000,000)	51,000,000	-	51,000,000

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123101000 Film Location Mapping	49,000,000	-	49,000,000	(32,375,000)	16,625,000	-	16,625,000
1123101100 Medium Wave to FM Broadcast Migration	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	10,000,000	-	10,000,000	(2,500,000)	7,500,000	-	7,500,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	817,000,000	-	817,000,000	(527,875,000)	289,125,000	-	289,125,000

Vote D1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123100300 KBC Analogue to Digital TV Migration	(120,250,000)	-	(120,250,000)
1123100400 KBC Rollout of Studio Mashinani	(43,125,000)	-	(43,125,000)
1123100500 Modernization of KNA National Desk and Press Centre	(62,500,000)	-	(62,500,000)
1123100700 KIMC Eldoret Campus	(75,000,000)	-	(75,000,000)
1123100800 Establishment of Kenya Film School	(33,125,000)	-	(33,125,000)
1123100900 Acquisition and Refurbishment of Cinema Theatre	(159,000,000)	-	(159,000,000)
1123101000 Film Location Mapping	(32,375,000)	-	(32,375,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	(2,500,000)	-	(2,500,000)
Total Change for Vote D1123 State Department for Broadcasting & Telecommunications	(527,875,000)	-	(527,875,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100300 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	190,500,000	70,250,000	(120,250,000)	-	-	(120,250,000)
GROSS EXPENDITURE			(120,250,000)	-	-	(120,250,000)
NET EXPENDITURE			(120,250,000)	-	-	(120,250,000)
1123100400 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,500,000	14,375,000	(43,125,000)	-	-	(43,125,000)
GROSS EXPENDITURE			(43,125,000)	-	-	(43,125,000)
NET EXPENDITURE			(43,125,000)	-	-	(43,125,000)
1123100500 Modernization of KNA National Desk and Press Centre						

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	90,000,000	27,500,000	(62,500,000)	-	-	(62,500,000)
GROSS EXPENDITURE			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE			(62,500,000)	-	-	(62,500,000)
1123100700 KIMC Eldoret Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	25,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1123100800 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	16,875,000	(33,125,000)	-	-	(33,125,000)
GROSS EXPENDITURE			(33,125,000)	-	-	(33,125,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(33,125,000)	-	-	(33,125,000)
1123100900 Acquisition and Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	210,000,000	51,000,000	(159,000,000)	-	-	(159,000,000)
GROSS EXPENDITURE			(159,000,000)	-	-	(159,000,000)
NET EXPENDITURE			(159,000,000)	-	-	(159,000,000)
1123101000 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	16,625,000	(32,375,000)	-	-	(32,375,000)
GROSS EXPENDITURE			(32,375,000)	-	-	(32,375,000)
NET EXPENDITURE			(32,375,000)	-	-	(32,375,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			(527,875,000)	-	-	(527,875,000)

KShs.

Total Approved Estimates.....	817,000,000
Less - Reduction as above.....	(527,875,000)
NET TOTAL.....	<u><u>289,125,000</u></u>

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100300 KBC Analogue to Digital TV Migration.						
1123100301 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	190,500,000	70,250,000	(120,250,000)	-	-	(120,250,000)
GROSS EXPENDITURE			(120,250,000)	-	-	(120,250,000)
NET EXPENDITURE SUB-HEAD			(120,250,000)	-	-	(120,250,000)
1123100300 KBC Analogue to Digital TV Migration						
NET EXPENDITURE HEAD			(120,250,000)	-	-	(120,250,000)
1123100400 KBC Rollout of Studio Mashinani.						

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100401 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,500,000	14,375,000	(43,125,000)	-	-	(43,125,000)
GROSS EXPENDITURE			(43,125,000)	-	-	(43,125,000)
NET EXPENDITURE SUB-HEAD			(43,125,000)	-	-	(43,125,000)
1123100400 KBC Rollout of Studio Mashinani						
NET EXPENDITURE HEAD			(43,125,000)	-	-	(43,125,000)
1123100500 Modernization of KNA National Desk and Press Centre.						
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2211000 Specialised Materials and Supplies	90,000,000	27,500,000	(62,500,000)	-	-	(62,500,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE SUB-HEAD			(62,500,000)	-	-	(62,500,000)
1123100500 Modernization of KNA National Desk and Press Centre						
NET EXPENDITURE HEAD			(62,500,000)	-	-	(62,500,000)
1123100700 KIMC Eldoret Campus.						
1123100701 Construction of Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	25,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100700 KIMC Eldoret Campus						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1123100800 Establishment of Kenya Film School.						
1123100801 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	16,875,000	(33,125,000)	-	-	(33,125,000)
GROSS EXPENDITURE			(33,125,000)	-	-	(33,125,000)
NET EXPENDITURE SUB-HEAD			(33,125,000)	-	-	(33,125,000)
1123100800 Establishment of Kenya Film School						
NET EXPENDITURE HEAD			(33,125,000)	-	-	(33,125,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100900 Acquisition and Refurbishment of Cinema Theatre.						
E1123100901						
2630200 Capital Grants to Government Agencies and other Levels of Government	210,000,000	51,000,000	(159,000,000)	-	-	(159,000,000)
GROSS EXPENDITURE			(159,000,000)	-	-	(159,000,000)
NET EXPENDITURE SUB-HEAD			(159,000,000)	-	-	(159,000,000)
1123100900 Acquisition and Refurbishment of Cinema Theatre						
			(159,000,000)	-	-	(159,000,000)
1123101000 Film Location Mapping.						

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123101001 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	16,625,000	(32,375,000)	-	-	(32,375,000)
GROSS EXPENDITURE			(32,375,000)	-	-	(32,375,000)
NET EXPENDITURE SUB-HEAD			(32,375,000)	-	-	(32,375,000)
1123101000 Film Location Mapping						
NET EXPENDITURE HEAD			(32,375,000)	-	-	(32,375,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation.						
1123101201 Kenya Year Book Editorial Board Offices and Services Automation						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KSh.			(527,875,000)	-	-	(527,875,000)

KShs.

Total Approved Net Estimates.....	817,000,000
Less - Reduction as above.....	(527,875,000)
NET TOTAL.....	289,125,000

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	15,883,000,000	15,750,000,000	133,000,000	(100,000,000)	15,783,000,000	15,750,000,000	33,000,000
0903000 The Arts	-	-	-	27,875,000	27,875,000	-	27,875,000
TOTAL FOR VOTE D1132 State Department for Sports	15,883,000,000	15,750,000,000	133,000,000	(72,125,000)	15,810,875,000	15,750,000,000	60,875,000

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	99,000,000	-	99,000,000	(84,000,000)	15,000,000	-	15,000,000
1132100300 Establish an Automation & Digitalization System for Sports Registrar	34,000,000	-	34,000,000	(16,000,000)	18,000,000	-	18,000,000
1132101100 Sports,Arts and Social Development Fund	15,750,000,000	15,750,000,000	-	-	15,750,000,000	15,750,000,000	-
1132101400 Establishment of Kenya Film School	-	-	-	5,625,000	5,625,000	-	5,625,000
1132101500 Acquisition ad Refurbishment of Cinema Theatre	-	-	-	16,625,000	16,625,000	-	16,625,000
1132101600 Film Location Mapping	-	-	-	5,625,000	5,625,000	-	5,625,000
TOTAL FOR VOTE D1132 State Department for Sports	15,883,000,000	15,750,000,000	133,000,000	(72,125,000)	15,810,875,000	15,750,000,000	60,875,000

Vote D1132 State Department for Sports

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	(84,000,000)	-	(84,000,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar	(16,000,000)	-	(16,000,000)
1132101400 Establishment of Kenya Film School	5,625,000	-	5,625,000
1132101500 Acquisition and Refurbishment of Cinema Theatre	16,625,000	-	16,625,000
1132101600 Film Location Mapping	5,625,000	-	5,625,000
Total Change for Vote D1132 State Department for Sports	(72,125,000)	-	(72,125,000)

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132100100 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	99,000,000	15,000,000	(84,000,000)	-	-	(84,000,000)
GROSS EXPENDITURE			(84,000,000)	-	-	(84,000,000)
NET EXPENDITURE			(84,000,000)	-	-	(84,000,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	34,000,000	18,000,000	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE			(16,000,000)	-	-	(16,000,000)
1132101400 Establishment of Kenya Film School						

VOTE D1132 State Department for Sports

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

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

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			5,625,000	-	-	5,625,000
NET EXPENDITURE VOTE 1132 State Department for Sports KShs.			(72,125,000)	-	-	(72,125,000)

KShs.

Total Approved Estimates.....	133,000,000
Less - Reduction as above.....	(72,125,000)
NET TOTAL.....	<u><u>60,875,000</u></u>

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.						
1132100101 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	99,000,000	15,000,000	(84,000,000)	-	-	(84,000,000)
GROSS EXPENDITURE			(84,000,000)	-	-	(84,000,000)
NET EXPENDITURE SUB-HEAD			(84,000,000)	-	-	(84,000,000)
1132100100 Kenya Academy of Sports						
NET EXPENDITURE HEAD			(84,000,000)	-	-	(84,000,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar.						

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100301 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	34,000,000	18,000,000	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE SUB-HEAD			(16,000,000)	-	-	(16,000,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
NET EXPENDITURE HEAD			(16,000,000)	-	-	(16,000,000)
1132101400 Establishment of Kenya Film School.						
1132101401 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,625,000	5,625,000	-	-	5,625,000

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			5,625,000	-	-	5,625,000
NET EXPENDITURE SUB-HEAD			5,625,000	-	-	5,625,000
1132101400 Establishment of Kenya Film School						
NET EXPENDITURE HEAD			5,625,000	-	-	5,625,000
1132101500 Acquisition ad Refurbishment of Cinema Theatre.						
1132101501 Acquisition ad Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,625,000	16,625,000	-	-	16,625,000
GROSS EXPENDITURE			16,625,000	-	-	16,625,000
NET EXPENDITURE SUB-HEAD			16,625,000	-	-	16,625,000

VOTE D1132 State Department for Sports

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

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

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1132 State Department for Sports KSh.			(72,125,000)	-	-	(72,125,000)

KShs.

Total Approved Net Estimates.....	133,000,000
Less - Reduction as above.....	(72,125,000)
NET TOTAL.....	<u>60,875,000</u>

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	47,500,000	-	47,500,000	15,000,000	62,500,000	-	62,500,000
0904000 Library Services	30,000,000	-	30,000,000	(30,000,000)	-	-	-
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	77,500,000	-	77,500,000	(15,000,000)	62,500,000	-	62,500,000

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices	12,500,000	-	12,500,000	(3,523,600)	8,976,400	-	8,976,400
1134101200 Installation of the Library Information Management System (LIMS)	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research	35,000,000	-	35,000,000	(16,476,400)	18,523,600	-	18,523,600
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	-	-	-	35,000,000	35,000,000	-	35,000,000
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	77,500,000	-	77,500,000	(15,000,000)	62,500,000	-	62,500,000

Vote D1134 State Department for Culture and Heritage

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices	(3,523,600)	-	(3,523,600)
1134101200 Installation of the Library Information Management System (LIMS)	(30,000,000)	-	(30,000,000)
1134101900 Infrastructure Upgrade at Institute of Primate Research	(16,476,400)	-	(16,476,400)
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	35,000,000	-	35,000,000
Total Change for Vote D1134 State Department for Culture and Heritage	(15,000,000)	-	(15,000,000)

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134100600 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	12,500,000	8,976,400	(3,523,600)	-	-	(3,523,600)
GROSS EXPENDITURE			(3,523,600)	-	-	(3,523,600)
NET EXPENDITURE			(3,523,600)	-	-	(3,523,600)
1134101200 Installation of the Library Information Management System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1134101900 Infrastructure Upgrade at Institute of Primate Research						

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	18,523,600	(16,476,400)	-	-	(16,476,400)
GROSS EXPENDITURE			(16,476,400)	-	-	(16,476,400)
NET EXPENDITURE			(16,476,400)	-	-	(16,476,400)
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
3110500 Construction and Civil Works	-	35,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KShs.			(15,000,000)	-	-	(15,000,000)

VOTE D1134 State Department for Culture and Heritage

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

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

KShs.

Total Approved Estimates.....	77,500,000
Less - Reduction as above.....	(15,000,000)
NET TOTAL.....	<u><u>62,500,000</u></u>

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	12,500,000	8,976,400	(3,523,600)	-	-	(3,523,600)
GROSS EXPENDITURE			(3,523,600)	-	-	(3,523,600)
NET EXPENDITURE SUB-HEAD			(3,523,600)	-	-	(3,523,600)
1134100600 Refurbishment of Archives offices						
NET EXPENDITURE HEAD			(3,523,600)	-	-	(3,523,600)
1134101200 Installation of the Library Information Management System (LIMS).						

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134101201 Installation of the Library Information Management System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1134101200 Installation of the Library Information Management System (LIMS)						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1134101900 Infrastructure Upgrade at Institute of Primate Research.						
1134101901 Infrastructure Upgrade at Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	18,523,600	(16,476,400)	-	-	(16,476,400)

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(16,476,400)	-	-	(16,476,400)
NET EXPENDITURE SUB-HEAD			(16,476,400)	-	-	(16,476,400)
1134101900 Infrastructure Upgrade at Institute of Primate Research						
NET EXPENDITURE HEAD			(16,476,400)	-	-	(16,476,400)
1134103100 Wundanyi Youth Resource (Culture & Talent) Center.						
1134103101 Wundanyi Youth Resource (Culture & Talent) Center						
3110500 Construction and Civil Works	-	35,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE SUB-HEAD			35,000,000	-	-	35,000,000

VOTE D1134 State Department for Culture and Heritage

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
NET EXPENDITURE HEAD			35,000,000	-	-	35,000,000
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KSh.			(15,000,000)	-	-	(15,000,000)

KShs.

Total Approved Net Estimates..... 77,500,000

Less - Reduction as above..... **(15,000,000)**

NET TOTAL..... 62,500,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	208,000,000	208,000,000	-	-	208,000,000	208,000,000	-
0212000 Power Generation	17,584,000,000	8,279,000,000	9,305,000,000	(5,822,000,000)	9,742,000,000	6,259,000,000	3,483,000,000
0213000 Power Transmission and Distribution	60,984,855,000	47,803,855,000	13,181,000,000	(6,405,000,000)	31,163,855,000	24,387,855,000	6,776,000,000
0214000 Alternative Energy Technologies	2,195,000,000	653,000,000	1,542,000,000	(1,037,000,000)	1,146,000,000	641,000,000	505,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	80,971,855,000	56,943,855,000	24,028,000,000	(13,264,000,000)	42,259,855,000	31,495,855,000	10,764,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru	207,000,000	-	207,000,000	(157,000,000)	50,000,000	-	50,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	300,000,000	-	300,000,000	(270,000,000)	30,000,000	-	30,000,000
1152100500 Bogoria Silali Geothermal Project	5,771,000,000	1,040,000,000	4,731,000,000	(3,680,000,000)	2,071,000,000	1,020,000,000	1,051,000,000
1152100800 Olkaria I and IV	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	1,700,000,000	1,600,000,000	100,000,000	-	1,700,000,000	1,600,000,000	100,000,000
1152101400 Turkwell- Ortum- Kitale	760,000,000	440,000,000	320,000,000	62,000,000	822,000,000	440,000,000	382,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	8,128,000,000	8,002,000,000	126,000,000	-	4,978,000,000	4,852,000,000	126,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152102200 Menengai Geothermal Development Project	1,200,000,000	1,000,000,000	200,000,000	(100,000,000)	1,100,000,000	1,000,000,000	100,000,000
1152102700 Last Mile Electricity Connectivity	5,803,000,000	5,003,000,000	800,000,000	(300,000,000)	3,991,000,000	3,491,000,000	500,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	1,266,000,000	1,100,000,000	166,000,000	-	966,000,000	800,000,000	166,000,000
1152103200 Kenya Electricity Modernization Project	4,257,000,000	3,363,000,000	894,000,000	(444,000,000)	2,620,000,000	2,170,000,000	450,000,000
1152103500 Street-lighting	300,000,000	-	300,000,000	(200,000,000)	100,000,000	-	100,000,000
1152103600 Connectivity Subsidy	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1152103700 Mariakani Substation	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1152103900 Power Transmission System Improvement project	160,000,000	-	160,000,000	(85,000,000)	75,000,000	-	75,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152104000 Machakos - Konza - Kajiado - Namanga	300,000,000	-	300,000,000	(100,000,000)	478,000,000	278,000,000	200,000,000
1152104400 Electrification of Public Facilities	4,841,000,000	4,627,000,000	214,000,000	(107,000,000)	4,734,000,000	4,627,000,000	107,000,000
1152104600 Solar Maintenance Programme	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152105100 Nuclear Power Plant Siting	250,000,000	90,000,000	160,000,000	(100,000,000)	150,000,000	90,000,000	60,000,000
1152105200 Strategic Environmental Assessment	50,000,000	-	50,000,000	(20,000,000)	30,000,000	-	30,000,000
1152105400 Hydro dams Water catchment re-afforestation	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152105500 Solar PV installation on Institutions and or community boreholes in	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152105600 Development of Community Small Hydro Power projects	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	35,000,000	35,000,000	-	-	35,000,000	35,000,000	-
1152106000 Construction of institutional biogas plants	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	120,000,000	120,000,000	-	-	120,000,000	120,000,000	-
1152106200 Expansion of Energy centres	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152106300 Biofuel value chain development	10,000,000	10,000,000	-	-	10,000,000	10,000,000	-
1152106400 Energy Efficient Charcoal Kilns Development	7,000,000	7,000,000	-	-	7,000,000	7,000,000	-
1152106500 Geothermal Projects	300,000,000	300,000,000	-	-	300,000,000	300,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152106900 Installation of Transformers in Constituencies	1,000,000,000	-	1,000,000,000	(500,000,000)	500,000,000	-	500,000,000
1152107200 Retrofitting of Mini Grids	1,193,000,000	1,193,000,000	-	-	800,000,000	800,000,000	-
1152107300 Sustainable Energy For All	177,000,000	177,000,000	-	-	165,000,000	165,000,000	-
1152107500 Resource Development for Nuclear Programme	70,000,000	-	70,000,000	(30,000,000)	40,000,000	-	40,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project	3,020,000,000	2,900,000,000	120,000,000	(100,000,000)	20,000,000	-	20,000,000
1152107900 Kenya Power Transmission Expansion Project	2,347,000,000	2,220,000,000	127,000,000	(67,000,000)	2,280,000,000	2,220,000,000	60,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	5,492,000,000	3,650,000,000	1,842,000,000	(1,217,000,000)	825,000,000	200,000,000	625,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152108100 220KV Kamburu - Embu - Thika Transmission Line	4,627,000,000	4,508,000,000	119,000,000	(95,000,000)	24,000,000	-	24,000,000
1152108300 Nuclear Policy and Legislation	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1152108400 Monitoring and Evaluation of Energy Projects	150,000,000	150,000,000	-	-	150,000,000	150,000,000	-
1152108500 Refurbishment of Kawi House	58,000,000	58,000,000	-	-	58,000,000	58,000,000	-
1152108700 Rabai - Kilifi Transmission Line	1,063,000,000	933,000,000	130,000,000	(65,000,000)	698,000,000	633,000,000	65,000,000
1152108800 Electrification of Healthcare Facilities in Counties	56,000,000	-	56,000,000	(20,000,000)	36,000,000	-	36,000,000
1152108900 Electrification of Level 4 & Level 3 Hospitals	381,000,000	-	381,000,000	(300,000,000)	81,000,000	-	81,000,000
1152109000 Electrification of Economic Zones	2,754,000,000	2,009,000,000	745,000,000	(651,000,000)	2,103,000,000	2,009,000,000	94,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152109100 Electrification of Food Processing Plants	269,000,000	-	269,000,000	(269,000,000)	-	-	-
1152109200 Electrification of Government Housing Schemes	504,000,000	-	504,000,000	(504,000,000)	-	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project	400,000,000	-	400,000,000	(250,000,000)	150,000,000	-	150,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	2,647,000,000	2,266,000,000	381,000,000	(381,000,000)	-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	2,434,000,000	1,922,000,000	512,000,000	(512,000,000)	-	-	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	5,559,000,000	5,559,000,000	-	-	3,559,000,000	3,559,000,000	-
1152109700 Rural Electrification Schemes	1,000,000,000	-	1,000,000,000	(400,000,000)	600,000,000	-	600,000,000
1152109800 300MW Suswa geothermal project	194,000,000	100,000,000	94,000,000	(92,000,000)	102,000,000	100,000,000	2,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152110200 Publicity and Advocacy	110,000,000	110,000,000	-	-	110,000,000	110,000,000	-
1152110300 220kV Marsabit - Isiolo Transmission Line	1,800,000,000	1,800,000,000	-	-	-	-	-
1152110400 National System Control Centre & Makindu SS	3,525,000,000	-	3,525,000,000	(1,050,000,000)	2,475,000,000	-	2,475,000,000
1152111100 Kenya Green Hydrogen Development	34,000,000	34,000,000	-	-	34,000,000	34,000,000	-
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project	1,500,000,000	-	1,500,000,000	(1,500,000,000)	-	-	-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines	37,855,000	37,855,000	-	-	37,855,000	37,855,000	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	-	-	-	30,000,000	30,000,000	-	30,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152112300 Narok - Bomet	-	-	-	300,000,000	300,000,000	-	300,000,000
1152112600 Machoki - Kokua - Mwataru Electricity Connection	-	-	-	10,000,000	10,000,000	-	10,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	80,971,855,000	56,943,855,000	24,028,000,000	(13,264,000,000)	42,259,855,000	31,495,855,000	10,764,000,000

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru	(157,000,000)	-	(157,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	(270,000,000)	-	(270,000,000)
1152100500 Bogoria Silali Geothermal Project	(3,700,000,000)	(20,000,000)	(3,680,000,000)
1152101400 Turkwell- Ortum- Kitale	62,000,000	-	62,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	(3,150,000,000)	(3,150,000,000)	-
1152102200 Menengai Geothermal Development Project	(100,000,000)	-	(100,000,000)
1152102700 Last Mile Electricity Connectivity	(1,812,000,000)	(1,512,000,000)	(300,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project	(300,000,000)	(300,000,000)	-
1152103200 Kenya Electricity Modernization Project	(1,637,000,000)	(1,193,000,000)	(444,000,000)
1152103500 Street-lighting	(200,000,000)	-	(200,000,000)
1152103600 Connectivity Subsidy	(50,000,000)	-	(50,000,000)
1152103900 Power Transmission System Improvement project	(85,000,000)	-	(85,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga	178,000,000	278,000,000	(100,000,000)
1152104400 Electrification of Public Facilities	(107,000,000)	-	(107,000,000)
1152105100 Nuclear Power Plant Siting	(100,000,000)	-	(100,000,000)
1152105200 Strategic Environmental Assessment	(20,000,000)	-	(20,000,000)

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152106900 Installation of Transformers in Constituencies	(500,000,000)	-	(500,000,000)
1152107200 Retrofitting of Mini Grids	(393,000,000)	(393,000,000)	-
1152107300 Sustainable Energy For All	(12,000,000)	(12,000,000)	-
1152107500 Resource Development for Nuclear Programme	(30,000,000)	-	(30,000,000)
1152107800 Kenya Power Distribution System Modernization & Strengthening Project	(3,000,000,000)	(2,900,000,000)	(100,000,000)
1152107900 Kenya Power Transmission Expansion Project	(67,000,000)	-	(67,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	(4,667,000,000)	(3,450,000,000)	(1,217,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line	(4,603,000,000)	(4,508,000,000)	(95,000,000)
1152108300 Nuclear Policy and Legislation	(50,000,000)	-	(50,000,000)
1152108700 Rabai - Kilifi Transmission Line	(365,000,000)	(300,000,000)	(65,000,000)
1152108800 Electrification of Healthcare Facilities in Counties	(20,000,000)	-	(20,000,000)
1152108900 Electrification of Level 4 & Level 3 Hospitals	(300,000,000)	-	(300,000,000)
1152109000 Electrification of Economic Zones	(651,000,000)	-	(651,000,000)
1152109100 Electrification of Food Processing Plants	(269,000,000)	-	(269,000,000)
1152109200 Electrification of Government Housing Schemes	(504,000,000)	-	(504,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project	(250,000,000)	-	(250,000,000)
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	(2,647,000,000)	(2,266,000,000)	(381,000,000)

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	(2,434,000,000)	(1,922,000,000)	(512,000,000)
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	(2,000,000,000)	(2,000,000,000)	-
1152109700 Rural Electrification Schemes	(400,000,000)	-	(400,000,000)
1152109800 300MW Suswa geothermal project	(92,000,000)	-	(92,000,000)
1152110300 220kV Marsabit - Isiolo Transmission Line	(1,800,000,000)	(1,800,000,000)	-
1152110400 National System Control Centre & Makindu SS	(1,050,000,000)	-	(1,050,000,000)
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project	(1,500,000,000)	-	(1,500,000,000)
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	30,000,000	-	30,000,000
1152112300 Narok - Bomet	300,000,000	-	300,000,000
1152112600 Machoki - Kokua - Mwatara Electricity Connection	10,000,000	-	10,000,000
Total Change for Vote D1152 Ministry of Energy	(38,712,000,000)	(25,448,000,000)	(13,264,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru						
2630200 Capital Grants to Government Agencies and other Levels of Government	207,000,000	50,000,000	(157,000,000)	-	-	(157,000,000)
GROSS EXPENDITURE			(157,000,000)	-	-	(157,000,000)
NET EXPENDITURE			(157,000,000)	-	-	(157,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	30,000,000	(270,000,000)	-	-	(270,000,000)
GROSS EXPENDITURE			(270,000,000)	-	-	(270,000,000)
NET EXPENDITURE			(270,000,000)	-	-	(270,000,000)
1152100500 Bogoria Silali Geothermal Project						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,200,000,000	(300,000,000)	-	-	(300,000,000)
3110500 Construction and Civil Works	4,271,000,000	871,000,000	(3,400,000,000)	(3,380,000,000)	(20,000,000)	(3,400,000,000)
GROSS EXPENDITURE			(3,700,000,000)	(3,380,000,000)	(20,000,000)	(3,700,000,000)
Appropriations in Aid			(20,000,000)	-	(20,000,000)	(20,000,000)
5120200 Foreign Borrowing - Direct Payments	40,000,000	20,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
NET EXPENDITURE			(3,680,000,000)	(3,380,000,000)	-	(3,680,000,000)
1152101400 Turkwell- Ortum- Kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	382,000,000	62,000,000	-	-	62,000,000
GROSS EXPENDITURE			62,000,000	-	-	62,000,000
NET EXPENDITURE			62,000,000	-	-	62,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
3110500 Construction and Civil Works	8,002,000,000	4,852,000,000	(3,150,000,000)	-	(3,150,000,000)	(3,150,000,000)
GROSS EXPENDITURE			(3,150,000,000)	-	(3,150,000,000)	(3,150,000,000)
Appropriations in Aid			(3,150,000,000)	-	(3,150,000,000)	(3,150,000,000)
5120200 Foreign Borrowing - Direct Payments	8,002,000,000	4,852,000,000	(3,150,000,000)	-	(3,150,000,000)	(3,150,000,000)
NET EXPENDITURE			-	-	-	-
1152102200 Menengai Geothermal Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102700 Last Mile Electricity Connectivity						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	500,000,000	(300,000,000)	-	-	(300,000,000)
3110500 Construction and Civil Works	5,003,000,000	3,491,000,000	(1,512,000,000)	-	(1,512,000,000)	(1,512,000,000)
GROSS EXPENDITURE			(1,812,000,000)	-	(1,512,000,000)	(1,812,000,000)
Appropriations in Aid			(1,512,000,000)	-	(1,512,000,000)	(1,512,000,000)
5120200 Foreign Borrowing - Direct Payments	4,012,000,000	2,700,000,000	(1,312,000,000)	-	(1,312,000,000)	(1,312,000,000)
1310200 Grants from Foreign Governments - Direct Payments	991,000,000	791,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
3110500 Construction and Civil Works	1,100,000,000	800,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(300,000,000)	-	(300,000,000)	(300,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	800,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			-	-	-	-
1152103200 Kenya Electricity Modernization Project						
3110500 Construction and Civil Works	3,874,000,000	2,130,000,000	(1,744,000,000)	(444,000,000)	(1,300,000,000)	(1,744,000,000)
3111500 Rehabilitation of Civil Works	343,000,000	450,000,000	107,000,000	-	107,000,000	107,000,000
GROSS EXPENDITURE			(1,637,000,000)	(444,000,000)	(1,193,000,000)	(1,637,000,000)
Appropriations in Aid			(1,193,000,000)	-	(1,193,000,000)	(1,193,000,000)
5120200 Foreign Borrowing - Direct Payments	3,343,000,000	2,150,000,000	(1,193,000,000)	-	(1,193,000,000)	(1,193,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(444,000,000)	(444,000,000)	-	(444,000,000)
1152103500 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	100,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1152103600 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1152103900 Power Transmission System Improvement project						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	75,000,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			(85,000,000)	-	-	(85,000,000)
NET EXPENDITURE			(85,000,000)	-	-	(85,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	(100,000,000)	-	-	(100,000,000)
3110500 Construction and Civil Works	-	278,000,000	278,000,000	-	278,000,000	278,000,000
GROSS EXPENDITURE			178,000,000	-	278,000,000	178,000,000
Appropriations in Aid			278,000,000	-	278,000,000	278,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	278,000,000	278,000,000	-	278,000,000	278,000,000
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152104400 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,183,000,000	4,076,000,000	(107,000,000)	-	-	(107,000,000)
GROSS EXPENDITURE			(107,000,000)	-	-	(107,000,000)
NET EXPENDITURE			(107,000,000)	-	-	(107,000,000)
1152105100 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	150,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1152105200 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1152106900 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE			(500,000,000)	-	-	(500,000,000)
1152107200 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,193,000,000	800,000,000	(393,000,000)	-	(393,000,000)	(393,000,000)
GROSS EXPENDITURE			(393,000,000)	-	(393,000,000)	(393,000,000)
Appropriations in Aid			(393,000,000)	-	(393,000,000)	(393,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	1,193,000,000	800,000,000	(393,000,000)	-	(393,000,000)	(393,000,000)
NET EXPENDITURE			-	-	-	-
1152107300 Sustainable Energy For All						
2211300 Other Operating Expenses	157,000,000	145,000,000	(12,000,000)	-	(12,000,000)	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	(12,000,000)	(12,000,000)
Appropriations in Aid			(12,000,000)	-	(12,000,000)	(12,000,000)
1320200 Grants from International Organizations	157,000,000	145,000,000	(12,000,000)	-	(12,000,000)	(12,000,000)
NET EXPENDITURE			-	-	-	-
1152107500 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	20,000,000	(100,000,000)	-	-	(100,000,000)
3110500 Construction and Civil Works	2,900,000,000	-	(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
GROSS EXPENDITURE			(3,000,000,000)	-	(2,900,000,000)	(3,000,000,000)
Appropriations in Aid			(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
5120200 Foreign Borrowing - Direct Payments	2,900,000,000	-	(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1152107900 Kenya Power Transmission Expansion Project						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	127,000,000	60,000,000	(67,000,000)	-	-	(67,000,000)
GROSS EXPENDITURE			(67,000,000)	-	-	(67,000,000)
NET EXPENDITURE			(67,000,000)	-	-	(67,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
2211300 Other Operating Expenses	1,198,993,955	178,993,955	(1,020,000,000)	(1,020,000,000)	-	(1,020,000,000)
3110500 Construction and Civil Works	1,950,000,000	-	(1,950,000,000)	-	(1,950,000,000)	(1,950,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	47,016,077	30,016,077	(17,000,000)	-	-	(17,000,000)
3111500 Rehabilitation of Civil Works	2,000,000,000	320,000,000	(1,680,000,000)	(180,000,000)	(1,500,000,000)	(1,680,000,000)
GROSS EXPENDITURE			(4,667,000,000)	(1,200,000,000)	(3,450,000,000)	(4,667,000,000)
Appropriations in Aid			(3,450,000,000)	-	(3,450,000,000)	(3,450,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	3,650,000,000	200,000,000	(3,450,000,000)	-	(3,450,000,000)	(3,450,000,000)
NET EXPENDITURE			(1,217,000,000)	(1,200,000,000)	-	(1,217,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	119,000,000	24,000,000	(95,000,000)	-	-	(95,000,000)
3110500 Construction and Civil Works	4,508,000,000	-	(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)
GROSS EXPENDITURE			(4,603,000,000)	-	(4,508,000,000)	(4,603,000,000)
Appropriations in Aid			(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)
5120200 Foreign Borrowing - Direct Payments	4,508,000,000	-	(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)
NET EXPENDITURE			(95,000,000)	-	-	(95,000,000)
1152108300 Nuclear Policy and Legislation						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1152108700 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	65,000,000	(65,000,000)	-	-	(65,000,000)
3110500 Construction and Civil Works	933,000,000	633,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(365,000,000)	-	(300,000,000)	(365,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	933,000,000	633,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			(65,000,000)	-	-	(65,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152108800 Electrification of Healthcare Facilities in Counties						
2630200 Capital Grants to Government Agencies and other Levels of Government	56,000,000	36,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1152108900 Electrification of Level 4 & Level 3 Hospitals						
2630200 Capital Grants to Government Agencies and other Levels of Government	381,000,000	81,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1152109000 Electrification of Economic Zones						
2630200 Capital Grants to Government Agencies and other Levels of Government	745,000,000	94,000,000	(651,000,000)	-	-	(651,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(651,000,000)	-	-	(651,000,000)
NET EXPENDITURE			(651,000,000)	-	-	(651,000,000)
1152109100 Electrification of Food Processing Plants						
2630200 Capital Grants to Government Agencies and other Levels of Government	269,000,000	-	(269,000,000)	-	-	(269,000,000)
GROSS EXPENDITURE			(269,000,000)	-	-	(269,000,000)
NET EXPENDITURE			(269,000,000)	-	-	(269,000,000)
1152109200 Electrification of Government Housing Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	504,000,000	-	(504,000,000)	-	-	(504,000,000)
GROSS EXPENDITURE			(504,000,000)	-	-	(504,000,000)
NET EXPENDITURE			(504,000,000)	-	-	(504,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152109300 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	150,000,000	(250,000,000)	(250,000,000)	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	(250,000,000)	-	(250,000,000)
NET EXPENDITURE			(250,000,000)	(250,000,000)	-	(250,000,000)
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	381,000,000	-	(381,000,000)	-	-	(381,000,000)
3110500 Construction and Civil Works	2,266,000,000	-	(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)
GROSS EXPENDITURE			(2,647,000,000)	-	(2,266,000,000)	(2,647,000,000)
Appropriations in Aid			(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)
5120200 Foreign Borrowing - Direct Payments	2,266,000,000	-	(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(381,000,000)	-	-	(381,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	512,000,000	-	(512,000,000)	-	-	(512,000,000)
3110500 Construction and Civil Works	1,922,000,000	-	(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)
GROSS EXPENDITURE			(2,434,000,000)	-	(1,922,000,000)	(2,434,000,000)
Appropriations in Aid			(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)
5120200 Foreign Borrowing - Direct Payments	1,922,000,000	-	(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)
NET EXPENDITURE			(512,000,000)	-	-	(512,000,000)
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	5,559,000,000	3,559,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
5120200 Foreign Borrowing - Direct Payments	5,559,000,000	3,559,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
NET EXPENDITURE			-	-	-	-
1152109700 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	600,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	-	-	(400,000,000)
1152109800 300MW Suswa geothermal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	194,000,000	102,000,000	(92,000,000)	-	-	(92,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(92,000,000)	-	-	(92,000,000)
NET EXPENDITURE			(92,000,000)	-	-	(92,000,000)
1152110300 220kV Marsabit - Isiolo Transmission Line						
3110500 Construction and Civil Works	1,800,000,000	-	(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
GROSS EXPENDITURE			(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
Appropriations in Aid			(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	-	(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
NET EXPENDITURE			-	-	-	-
1152110400 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	5,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	3,500,000,000	2,470,000,000	(1,030,000,000)	(1,030,000,000)	-	(1,030,000,000)
GROSS EXPENDITURE			(1,050,000,000)	(1,030,000,000)	-	(1,050,000,000)
NET EXPENDITURE			(1,050,000,000)	(1,030,000,000)	-	(1,050,000,000)
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	-	(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
GROSS EXPENDITURE			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
NET EXPENDITURE			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
1152112000 Reinforcement of Electricity Transmission Network (RETNET)						
2211300 Other Operating Expenses	-	30,000,000	30,000,000	30,000,000	-	30,000,000
GROSS EXPENDITURE			30,000,000	30,000,000	-	30,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			30,000,000	30,000,000	-	30,000,000
1152112300 Narok - Bomet						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1152112600 Machoki - Kokua - Mwataru Electricity Connection						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE VOTE 1152 Ministry of Energy KShs.			(13,264,000,000)	(7,774,000,000)	(25,448,000,000)	(13,264,000,000)

VOTE D1152 Ministry of Energy

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

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

KShs.

Total Approved Estimates.....	24,028,000,000
Less - Reduction as above.....	(13,264,000,000)
NET TOTAL.....	<u><u>10,764,000,000</u></u>

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	207,000,000	50,000,000	(157,000,000)	-	-	(157,000,000)
GROSS EXPENDITURE			(157,000,000)	-	-	(157,000,000)
NET EXPENDITURE SUB-HEAD			(157,000,000)	-	-	(157,000,000)
1152100200 Nanyuki-Isiolo-Meru						
NET EXPENDITURE HEAD			(157,000,000)	-	-	(157,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	30,000,000	(270,000,000)	-	-	(270,000,000)
GROSS EXPENDITURE			(270,000,000)	-	-	(270,000,000)
NET EXPENDITURE SUB-HEAD			(270,000,000)	-	-	(270,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project						
NET EXPENDITURE HEAD			(270,000,000)	-	-	(270,000,000)
1152100500 Bogoria Silali Geothermal Project.						
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,200,000,000	(300,000,000)	-	-	(300,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	4,271,000,000	871,000,000	(3,400,000,000)	(3,380,000,000)	(20,000,000)	(3,400,000,000)
GROSS EXPENDITURE			(3,700,000,000)	(3,380,000,000)	(20,000,000)	(3,700,000,000)
Appropriations in Aid			(20,000,000)	-	(20,000,000)	(20,000,000)
5120200 Foreign Borrowing - Direct Payments	40,000,000	20,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
NET EXPENDITURE SUB-HEAD			(3,680,000,000)	(3,380,000,000)	-	(3,680,000,000)
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE HEAD			(3,680,000,000)	(3,380,000,000)	-	(3,680,000,000)
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	320,000,000	382,000,000	62,000,000	-	-	62,000,000
GROSS EXPENDITURE			62,000,000	-	-	62,000,000
NET EXPENDITURE SUB-HEAD			62,000,000	-	-	62,000,000
1152101400 Turkwell- Ortum- Kitale						
NET EXPENDITURE HEAD			62,000,000	-	-	62,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
3110500 Construction and Civil Works	5,751,000,000	3,601,000,000	(2,150,000,000)	-	(2,150,000,000)	(2,150,000,000)
GROSS EXPENDITURE			(2,150,000,000)	-	(2,150,000,000)	(2,150,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(2,150,000,000)	-	(2,150,000,000)	(2,150,000,000)
5120200 Foreign Borrowing - Direct Payments	5,751,000,000	3,601,000,000	(2,150,000,000)	-	(2,150,000,000)	(2,150,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project						
3110500 Construction and Civil Works	2,251,000,000	1,251,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	2,251,000,000	1,251,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			-	-	-	-
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1152102200 Menengai Geothermal Development Project						
			(100,000,000)	-	-	(100,000,000)
1152102700 Last Mile Electricity Connectivity.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	500,000,000	(300,000,000)	-	-	(300,000,000)
3110500 Construction and Civil Works	5,003,000,000	3,491,000,000	(1,512,000,000)	-	(1,512,000,000)	(1,512,000,000)
GROSS EXPENDITURE			(1,812,000,000)	-	(1,512,000,000)	(1,812,000,000)
Appropriations in Aid			(1,512,000,000)	-	(1,512,000,000)	(1,512,000,000)
5120200 Foreign Borrowing - Direct Payments	4,012,000,000	2,700,000,000	(1,312,000,000)	-	(1,312,000,000)	(1,312,000,000)
1310200 Grants from Foreign Governments - Direct Payments	991,000,000	791,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1152102700 Last Mile Electricity Connectivity						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(300,000,000)	-	-	(300,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project.						
1152103101 Kenya Component - Headquarters						
3110500 Construction and Civil Works	1,100,000,000	800,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	(300,000,000)	(300,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	800,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			-	-	-	-
1152103200 Kenya Electricity Modernization Project.						
1152103202 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	3,874,000,000	2,130,000,000	(1,744,000,000)	(444,000,000)	(1,300,000,000)	(1,744,000,000)
GROSS EXPENDITURE			(1,744,000,000)	(444,000,000)	(1,300,000,000)	(1,744,000,000)
Appropriations in Aid			(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	1,700,000,000	(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
NET EXPENDITURE SUB-HEAD			(444,000,000)	(444,000,000)	-	(444,000,000)
1152103203 Rural Electrification Agency (REA)						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	343,000,000	450,000,000	107,000,000	-	107,000,000	107,000,000
GROSS EXPENDITURE			107,000,000	-	107,000,000	107,000,000
Appropriations in Aid			107,000,000	-	107,000,000	107,000,000
5120200 Foreign Borrowing - Direct Payments	343,000,000	450,000,000	107,000,000	-	107,000,000	107,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE HEAD			(444,000,000)	(444,000,000)	-	(444,000,000)
1152103500 Street-lighting.						
1152103501 Street-lighting						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	100,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1152103500 Street-lighting						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1152103600 Connectivity Subsidy.						
1152103601 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1152103600 Connectivity Subsidy						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1152103900 Power Transmission System Improvement project.						
1152103901 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	75,000,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			(85,000,000)	-	-	(85,000,000)
NET EXPENDITURE SUB-HEAD			(85,000,000)	-	-	(85,000,000)
1152103900 Power Transmission System Improvement project						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(85,000,000)	-	-	(85,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	(100,000,000)	-	-	(100,000,000)
3110500 Construction and Civil Works	-	278,000,000	278,000,000	-	278,000,000	278,000,000
GROSS EXPENDITURE			178,000,000	-	278,000,000	178,000,000
Appropriations in Aid			278,000,000	-	278,000,000	278,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	278,000,000	278,000,000	-	278,000,000	278,000,000
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1152104400 Electrification of Public Facilities.						
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,183,000,000	4,076,000,000	(107,000,000)	-	-	(107,000,000)
GROSS EXPENDITURE			(107,000,000)	-	-	(107,000,000)
NET EXPENDITURE SUB-HEAD			(107,000,000)	-	-	(107,000,000)
1152104400 Electrification of Public Facilities						
NET EXPENDITURE HEAD			(107,000,000)	-	-	(107,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	150,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1152105100 Nuclear Power Plant Siting						
			(100,000,000)	-	-	(100,000,000)
1152105200 Strategic Environmental Assessment.						

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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.
1152105201 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1152106900 Installation of Transformers in Constituencies.						
1152106901 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)

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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			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
1152107200 Retrofitting of Mini Grids.						
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,193,000,000	800,000,000	(393,000,000)	-	(393,000,000)	(393,000,000)
GROSS EXPENDITURE			(393,000,000)	-	(393,000,000)	(393,000,000)
Appropriations in Aid			(393,000,000)	-	(393,000,000)	(393,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,193,000,000	800,000,000	(393,000,000)	-	(393,000,000)	(393,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE HEAD			-	-	-	-
1152107300 Sustainable Energy For All.						
1152107301 Sustainable Energy For All						
2211300 Other Operating Expenses	157,000,000	145,000,000	(12,000,000)	-	(12,000,000)	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	(12,000,000)	(12,000,000)
Appropriations in Aid			(12,000,000)	-	(12,000,000)	(12,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	157,000,000	145,000,000	(12,000,000)	-	(12,000,000)	(12,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107300 Sustainable Energy For All						
NET EXPENDITURE HEAD			-	-	-	-
1152107500 Resource Development for Nuclear Programme.						
1152107501 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)

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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.
1152107500 Resource Development for Nuclear Programme						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
1152107801 Kenya Power Distribution System Modernization & Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	20,000,000	(100,000,000)	-	-	(100,000,000)
3110500 Construction and Civil Works	2,900,000,000	-	(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
GROSS EXPENDITURE			(3,000,000,000)	-	(2,900,000,000)	(3,000,000,000)
Appropriations in Aid			(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
5120200 Foreign Borrowing - Direct Payments	2,900,000,000	-	(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)

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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			(100,000,000)	-	-	(100,000,000)
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	127,000,000	60,000,000	(67,000,000)	-	-	(67,000,000)
GROSS EXPENDITURE			(67,000,000)	-	-	(67,000,000)
NET EXPENDITURE SUB-HEAD			(67,000,000)	-	-	(67,000,000)
1152107900 Kenya Power Transmission Expansion Project						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(67,000,000)	-	-	(67,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
2211300 Other Operating Expenses	1,198,993,955	178,993,955	(1,020,000,000)	(1,020,000,000)	-	(1,020,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	47,016,077	30,016,077	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(1,037,000,000)	(1,020,000,000)	-	(1,037,000,000)
NET EXPENDITURE SUB-HEAD			(1,037,000,000)	(1,020,000,000)	-	(1,037,000,000)
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)						
3111500 Rehabilitation of Civil Works	2,000,000,000	320,000,000	(1,680,000,000)	(180,000,000)	(1,500,000,000)	(1,680,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(1,680,000,000)	(180,000,000)	(1,500,000,000)	(1,680,000,000)
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,700,000,000	200,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			(180,000,000)	(180,000,000)	-	(180,000,000)
1152108003 K-OSAP: Rural Electrification Authority (REA)						
3110500 Construction and Civil Works	1,950,000,000	-	(1,950,000,000)	-	(1,950,000,000)	(1,950,000,000)
GROSS EXPENDITURE			(1,950,000,000)	-	(1,950,000,000)	(1,950,000,000)
Appropriations in Aid			(1,950,000,000)	-	(1,950,000,000)	(1,950,000,000)
5120200 Foreign Borrowing - Direct Payments	1,950,000,000	-	(1,950,000,000)	-	(1,950,000,000)	(1,950,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE HEAD			(1,217,000,000)	(1,200,000,000)	-	(1,217,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						
1152108101 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	119,000,000	24,000,000	(95,000,000)	-	-	(95,000,000)
3110500 Construction and Civil Works	4,508,000,000	-	(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)
GROSS EXPENDITURE			(4,603,000,000)	-	(4,508,000,000)	(4,603,000,000)
Appropriations in Aid			(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)
5120200 Foreign Borrowing - Direct Payments	4,508,000,000	-	(4,508,000,000)	-	(4,508,000,000)	(4,508,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(95,000,000)	-	-	(95,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
NET EXPENDITURE HEAD			(95,000,000)	-	-	(95,000,000)
1152108300 Nuclear Policy and Legislation.						
1152108301 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1152108300 Nuclear Policy and Legislation						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(50,000,000)	-	-	(50,000,000)
1152108700 Rabai - Kilifi Transmission Line.						
1152108701 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	65,000,000	(65,000,000)	-	-	(65,000,000)
3110500 Construction and Civil Works	933,000,000	633,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(365,000,000)	-	(300,000,000)	(365,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	933,000,000	633,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			(65,000,000)	-	-	(65,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108700 Rabai - Kilifi Transmission Line						
NET EXPENDITURE HEAD			(65,000,000)	-	-	(65,000,000)
1152108800 Electrification of Healthcare Facilities in Counties.						
1152108801 Isiolo County						
2630200 Capital Grants to Government Agencies and other Levels of Government	56,000,000	36,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1152108800 Electrification of Healthcare Facilities in Counties						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108900 Electrification of Level 4 & Level 3 Hospitals.						
1152108901 Electrification of Level 4 & Level 3 Hospitals						
2630200 Capital Grants to Government Agencies and other Levels of Government	381,000,000	81,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1152108900 Electrification of Level 4 & Level 3 Hospitals						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1152109000 Electrification of Economic Zones.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109001 Naivasha Industrial Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	312,000,000	-	(312,000,000)	-	-	(312,000,000)
GROSS EXPENDITURE			(312,000,000)	-	-	(312,000,000)
NET EXPENDITURE SUB-HEAD			(312,000,000)	-	-	(312,000,000)
1152109002 Konza Technopolis Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	294,000,000	94,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1152109003 Dongo Kundu SEZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	139,000,000	-	(139,000,000)	-	-	(139,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(139,000,000)	-	-	(139,000,000)
NET EXPENDITURE SUB-HEAD			(139,000,000)	-	-	(139,000,000)
1152109000 Electrification of Economic Zones						
NET EXPENDITURE HEAD			(651,000,000)	-	-	(651,000,000)
1152109100 Electrification of Food Processing Plants.						
1152109101 Electrification of Food Processing Plants - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	269,000,000	-	(269,000,000)	-	-	(269,000,000)
GROSS EXPENDITURE			(269,000,000)	-	-	(269,000,000)
NET EXPENDITURE SUB-HEAD			(269,000,000)	-	-	(269,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109100 Electrification of Food Processing Plants						
NET EXPENDITURE HEAD			(269,000,000)	-	-	(269,000,000)
1152109200 Electrification of Government Housing Schemes.						
1152109203 Ruai Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	243,000,000	-	(243,000,000)	-	-	(243,000,000)
GROSS EXPENDITURE			(243,000,000)	-	-	(243,000,000)
NET EXPENDITURE SUB-HEAD			(243,000,000)	-	-	(243,000,000)
1152109206 East Africa Portland						
2630200 Capital Grants to Government Agencies and other Levels of Government	261,000,000	-	(261,000,000)	-	-	(261,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(261,000,000)	-	-	(261,000,000)
NET EXPENDITURE SUB-HEAD			(261,000,000)	-	-	(261,000,000)
1152109200 Electrification of Government Housing Schemes						
NET EXPENDITURE HEAD			(504,000,000)	-	-	(504,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project.						
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	150,000,000	(250,000,000)	(250,000,000)	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	(250,000,000)	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	(250,000,000)	-	(250,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE HEAD			(250,000,000)	(250,000,000)	-	(250,000,000)
1152109400 Gilgil-Thika Konza 400 KV Transmission Line.						
1152109401 Gilgil-Thika Konza 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	381,000,000	-	(381,000,000)	-	-	(381,000,000)
3110500 Construction and Civil Works	2,266,000,000	-	(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)
GROSS EXPENDITURE			(2,647,000,000)	-	(2,266,000,000)	(2,647,000,000)
Appropriations in Aid			(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)
5120200 Foreign Borrowing - Direct Payments	2,266,000,000	-	(2,266,000,000)	-	(2,266,000,000)	(2,266,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(381,000,000)	-	-	(381,000,000)
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						
NET EXPENDITURE HEAD			(381,000,000)	-	-	(381,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	512,000,000	-	(512,000,000)	-	-	(512,000,000)
3110500 Construction and Civil Works	1,922,000,000	-	(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)
GROSS EXPENDITURE			(2,434,000,000)	-	(1,922,000,000)	(2,434,000,000)
Appropriations in Aid			(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,922,000,000	-	(1,922,000,000)	-	(1,922,000,000)	(1,922,000,000)
NET EXPENDITURE SUB-HEAD			(512,000,000)	-	-	(512,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE HEAD			(512,000,000)	-	-	(512,000,000)
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						
1152109601 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	5,559,000,000	3,559,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
GROSS EXPENDITURE			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	5,559,000,000	3,559,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
NET EXPENDITURE HEAD			-	-	-	-
1152109700 Rural Electrification Schemes.						
1152109701 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	600,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)

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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.
1152109700 Rural Electrification Schemes						
NET EXPENDITURE HEAD			(400,000,000)	-	-	(400,000,000)
1152109800 300MW Suswa geothermal project.						
1152109801 300MW Suswa geothermal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	194,000,000	102,000,000	(92,000,000)	-	-	(92,000,000)
GROSS EXPENDITURE			(92,000,000)	-	-	(92,000,000)
NET EXPENDITURE SUB-HEAD			(92,000,000)	-	-	(92,000,000)
1152109800 300MW Suswa geothermal project						
NET EXPENDITURE HEAD			(92,000,000)	-	-	(92,000,000)

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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.
1152110300 220kV Marsabit - Isiolo Transmission Line.						
1152110301 220kV Marsabit - Isiolo Transmission Line						
3110500 Construction and Civil Works	1,800,000,000	-	(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
GROSS EXPENDITURE			(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
Appropriations in Aid			(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	-	(1,800,000,000)	-	(1,800,000,000)	(1,800,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152110300 220kV Marsabit - Isiolo Transmission Line						
NET EXPENDITURE HEAD			-	-	-	-

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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.
1152110400 National System Control Centre & Makindu SS.						
1152110401 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	5,000,000	(20,000,000)	-	-	(20,000,000)
3110500 Construction and Civil Works	3,500,000,000	2,470,000,000	(1,030,000,000)	(1,030,000,000)	-	(1,030,000,000)
GROSS EXPENDITURE			(1,050,000,000)	(1,030,000,000)	-	(1,050,000,000)
NET EXPENDITURE SUB-HEAD			(1,050,000,000)	(1,030,000,000)	-	(1,050,000,000)
1152110400 National System Control Centre & Makindu SS						
NET EXPENDITURE HEAD			(1,050,000,000)	(1,030,000,000)	-	(1,050,000,000)
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project.						

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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.
1152111501 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	-	(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
GROSS EXPENDITURE			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project						
NET EXPENDITURE HEAD			(1,500,000,000)	(1,500,000,000)	-	(1,500,000,000)
1152112000 Reinforcement of Electricity Transmission Network (RETNET).						
1152112001 Reinforcement of Electricity Transmission Network (RETNET)						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	30,000,000	30,000,000	30,000,000	-	30,000,000
GROSS EXPENDITURE			30,000,000	30,000,000	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	30,000,000	-	30,000,000
1152112000 Reinforcement of Electricity Transmission Network (RETNET)						
NET EXPENDITURE HEAD			30,000,000	30,000,000	-	30,000,000
1152112300 Narok - Bomet.						
1152112301 Narok - Bomet						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000
1152112300 Narok - Bomet						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1152112600 Machoki - Kokua - Mwataru Electricity Connection.						
1152112601 Machoki - Kokua - Mwataru Electricity Connection						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1152112600 Machoki - Kokua - Mwataru Electricity Connection						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
NET EXPENDITURE VOTE 1152 Ministry of Energy KSh.			(13,264,000,000)	(7,774,000,000)	(25,448,000,000)	(13,264,000,000)

KShs.

Total Approved Net Estimates.....	24,028,000,000
Less - Reduction as above.....	<u>(13,264,000,000)</u>
NET TOTAL.....	<u><u>10,764,000,000</u></u>

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	3,617,100,000	208,120,000	3,408,980,000	(1,055,850,000)	3,803,130,000	1,450,000,000	2,353,130,000
TOTAL FOR VOTE D1162 State Department for Livestock.	3,617,100,000	208,120,000	3,408,980,000	(1,055,850,000)	3,803,130,000	1,450,000,000	2,353,130,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100600 Kenya Livestock Insurance Scheme	200,000,000	-	200,000,000	(198,344,699)	1,655,301	-	1,655,301
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	-	-	-	102,500,000	102,500,000	-	102,500,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC	-	-	-	18,750,000	18,750,000	-	18,750,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	-	-	-	18,750,000	18,750,000	-	18,750,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	70,000,000	-	70,000,000	(52,500,000)	17,500,000	-	17,500,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	40,000,000	-	40,000,000	(30,000,000)	10,000,000	-	10,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	70,000,000	-	70,000,000	(58,729,400)	11,270,600	-	11,270,600
1162101700 Construction of learning facilities at AHITI Nyahururu	41,000,000	-	41,000,000	(30,750,000)	10,250,000	-	10,250,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	52,700,000	-	52,700,000	(38,686,183)	14,013,817	-	14,013,817
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	52,500,000	-	52,500,000	(39,375,000)	13,125,000	-	13,125,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	15,000,000	-	15,000,000	(11,250,000)	3,750,000	-	3,750,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	50,000,000	-	50,000,000	(37,500,000)	12,500,000	-	12,500,000
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	19,500,000	-	19,500,000	(14,625,000)	4,875,000	-	4,875,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162102400 Farm Development - Sheep and Goats Breeding Farms	41,000,000	-	41,000,000	(30,750,000)	10,250,000	-	10,250,000
1162102500 Farm Development - Livestock Breeding research farms	28,000,000	-	28,000,000	(21,000,000)	7,000,000	-	7,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	41,000,000	-	41,000,000	(36,595,000)	4,405,000	-	4,405,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	31,000,000	-	31,000,000	(23,000,000)	8,000,000	-	8,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	50,000,000	-	50,000,000	(37,500,000)	12,500,000	-	12,500,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	45,000,000	-	45,000,000	(33,750,000)	11,250,000	-	11,250,000
1162103100 Construction and refurbishment - Leather Science Institute	65,000,000	-	65,000,000	(57,300,000)	7,700,000	-	7,700,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	21,000,000	-	21,000,000	(11,920,000)	9,080,000	-	9,080,000
1162103300 Construction of National Dairy Laboratory Complex	75,900,000	-	75,900,000	(56,925,000)	18,975,000	-	18,975,000
1162103400 National Bee keeping Institute	6,500,000	-	6,500,000	-	6,500,000	-	6,500,000
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	24,000,000	-	24,000,000	-	24,000,000	-	24,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	49,000,000	-	49,000,000	(36,750,000)	12,250,000	-	12,250,000
1162104500 Livestock Production 'Big Four' Interventions	121,000,000	-	121,000,000	(82,779,718)	38,220,282	-	38,220,282
1162104600 Development of Leather Industrial Park - Kenanie	250,000,000	-	250,000,000	(187,500,000)	62,500,000	-	62,500,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	1,650,000,000	208,120,000	1,441,880,000	(488,850,000)	953,030,000	-	953,030,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)	178,000,000	-	178,000,000	(50,000,000)	128,000,000	-	128,000,000
1162105000 Establishment of Livestock Export Zone - Lamu	300,000,000	-	300,000,000	(264,980,000)	35,020,000	-	35,020,000
1162105200 Kimahuri Milk Cooling Plant Project	30,000,000	-	30,000,000	(29,490,000)	510,000	-	510,000
1162105300 De-Risking, Inclusion and Value Enhancement of Pastoral Economies	-	-	-	750,000,000	2,200,000,000	1,450,000,000	750,000,000
1162105400 Embryo Transfer Project	-	-	-	15,000,000	15,000,000	-	15,000,000
TOTAL FOR VOTE D1162 State Department for Livestock.	3,617,100,000	208,120,000	3,408,980,000	(1,055,850,000)	3,803,130,000	1,450,000,000	2,353,130,000

Vote D1162 State Department for Livestock.

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100600 Kenya Livestock Insurance Scheme	(198,344,699)	-	(198,344,699)
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	102,500,000	-	102,500,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC	18,750,000	-	18,750,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	18,750,000	-	18,750,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	(52,500,000)	-	(52,500,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	(30,000,000)	-	(30,000,000)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	(58,729,400)	-	(58,729,400)
1162101700 Construction of learning facilities at AHITI Nyahururu	(30,750,000)	-	(30,750,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	(38,686,183)	-	(38,686,183)
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	(39,375,000)	-	(39,375,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	(11,250,000)	-	(11,250,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	(37,500,000)	-	(37,500,000)
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	(14,625,000)	-	(14,625,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms	(30,750,000)	-	(30,750,000)
1162102500 Farm Development - Livestock Breeding research farms	(21,000,000)	-	(21,000,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services	(36,595,000)	-	(36,595,000)

Vote D1162 State Department for Livestock.

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	(23,000,000)	-	(23,000,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	(37,500,000)	-	(37,500,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	(33,750,000)	-	(33,750,000)
1162103100 Construction and refurbishment - Leather Science Institute	(57,300,000)	-	(57,300,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	(11,920,000)	-	(11,920,000)
1162103300 Construction of National Dairy Laboratory Complex	(56,925,000)	-	(56,925,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	(36,750,000)	-	(36,750,000)
1162104500 Livestock Production 'Big Four' Interventions	(82,779,718)	-	(82,779,718)
1162104600 Development of Leather Industrial Park - Kenanie	(187,500,000)	-	(187,500,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	(696,970,000)	(208,120,000)	(488,850,000)
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)	(50,000,000)	-	(50,000,000)
1162105000 Establishment of Livestock Export Zone - Lamu	(264,980,000)	-	(264,980,000)
1162105200 Kimahuri Milk Cooling Plant Project	(29,490,000)	-	(29,490,000)
1162105300 De-Risking, Inclusion and Value Enhancement of Pastoral Economies	2,200,000,000	1,450,000,000	750,000,000
1162105400 Embryo Transfer Project	15,000,000	-	15,000,000
Total Change for Vote D1162 State Department for Livestock.	186,030,000	1,241,880,000	(1,055,850,000)

VOTE D1162 State Department for Livestock.

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

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

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	102,500,000	102,500,000	-	-	102,500,000
GROSS EXPENDITURE			102,500,000	-	-	102,500,000
NET EXPENDITURE			102,500,000	-	-	102,500,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,750,000	18,750,000	-	-	18,750,000
GROSS EXPENDITURE			18,750,000	-	-	18,750,000
NET EXPENDITURE			18,750,000	-	-	18,750,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,750,000	18,750,000	-	-	18,750,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			18,750,000	-	-	18,750,000
NET EXPENDITURE			18,750,000	-	-	18,750,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	17,500,000	(52,500,000)	-	-	(52,500,000)
GROSS EXPENDITURE			(52,500,000)	-	-	(52,500,000)
NET EXPENDITURE			(52,500,000)	-	-	(52,500,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2210700 Training Expenses	3,250,000	812,500	(2,437,500)	-	-	(2,437,500)
2211000 Specialised Materials and Supplies	19,000,000	4,750,000	(14,250,000)	-	-	(14,250,000)
2211300 Other Operating Expenses	6,500,000	1,625,000	(4,875,000)	-	-	(4,875,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	5,500,000	1,375,000	(4,125,000)	-	-	(4,125,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,750,000	1,437,500	(4,312,500)	-	-	(4,312,500)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	40,000,000	8,681,600	(31,318,400)	-	-	(31,318,400)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	2,589,000	(17,411,000)	-	-	(17,411,000)
GROSS EXPENDITURE			(58,729,400)	-	-	(58,729,400)
NET EXPENDITURE			(58,729,400)	-	-	(58,729,400)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162101700 Construction of learning facilities at AHITI Nyahururu						
3110500 Construction and Civil Works	39,000,000	9,750,000	(29,250,000)	-	-	(29,250,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(30,750,000)	-	-	(30,750,000)
NET EXPENDITURE			(30,750,000)	-	-	(30,750,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110300 Refurbishment of Buildings	7,700,000	-	(7,700,000)	-	-	(7,700,000)
3110500 Construction and Civil Works	45,000,000	14,013,817	(30,986,183)	-	-	(30,986,183)
GROSS EXPENDITURE			(38,686,183)	-	-	(38,686,183)
NET EXPENDITURE			(38,686,183)	-	-	(38,686,183)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	52,500,000	13,125,000	(39,375,000)	-	-	(39,375,000)
GROSS EXPENDITURE			(39,375,000)	-	-	(39,375,000)
NET EXPENDITURE			(39,375,000)	-	-	(39,375,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
3110500 Construction and Civil Works	6,000,000	1,500,000	(4,500,000)	-	-	(4,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	7,000,000	1,750,000	(5,250,000)	-	-	(5,250,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(11,250,000)	-	-	(11,250,000)
NET EXPENDITURE			(11,250,000)	-	-	(11,250,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
2211000 Specialised Materials and Supplies	600,000	150,000	(450,000)	-	-	(450,000)
3110500 Construction and Civil Works	40,200,000	10,050,000	(30,150,000)	-	-	(30,150,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	2,300,000	(6,900,000)	-	-	(6,900,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE			(37,500,000)	-	-	(37,500,000)
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
2211000 Specialised Materials and Supplies	400,000	100,000	(300,000)	-	-	(300,000)
3110500 Construction and Civil Works	18,500,000	4,625,000	(13,875,000)	-	-	(13,875,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	150,000	(450,000)	-	-	(450,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(14,625,000)	-	-	(14,625,000)
NET EXPENDITURE			(14,625,000)	-	-	(14,625,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	4,350,000	1,087,500	(3,262,500)	-	-	(3,262,500)
3110500 Construction and Civil Works	21,300,000	5,325,000	(15,975,000)	-	-	(15,975,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	2,000,000	(6,000,000)	-	-	(6,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,350,000	1,337,500	(4,012,500)	-	-	(4,012,500)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(30,750,000)	-	-	(30,750,000)
NET EXPENDITURE			(30,750,000)	-	-	(30,750,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162102500 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	3,600,000	900,000	(2,700,000)	-	-	(2,700,000)
3110500 Construction and Civil Works	17,300,000	4,325,000	(12,975,000)	-	-	(12,975,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,650,000	1,412,500	(4,237,500)	-	-	(4,237,500)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,450,000	362,500	(1,087,500)	-	-	(1,087,500)
GROSS EXPENDITURE			(21,000,000)	-	-	(21,000,000)
NET EXPENDITURE			(21,000,000)	-	-	(21,000,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	10,000,000	1,800,000	(8,200,000)	-	-	(8,200,000)
2211200 Fuel Oil and Lubricants	1,000,000	250,000	(750,000)	-	-	(750,000)
3110500 Construction and Civil Works	16,000,000	-	(16,000,000)	-	-	(16,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	855,000	(9,145,000)	-	-	(9,145,000)
GROSS EXPENDITURE			(36,595,000)	-	-	(36,595,000)
NET EXPENDITURE			(36,595,000)	-	-	(36,595,000)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	16,000,000	8,000,000	(8,000,000)	-	-	(8,000,000)
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(23,000,000)	-	-	(23,000,000)

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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			(23,000,000)	-	-	(23,000,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)
3110500 Construction and Civil Works	45,000,000	11,250,000	(33,750,000)	-	-	(33,750,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE			(37,500,000)	-	-	(37,500,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	39,000,000	9,750,000	(29,250,000)	-	-	(29,250,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	250,000	(750,000)	-	-	(750,000)

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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			(33,750,000)	-	-	(33,750,000)
NET EXPENDITURE			(33,750,000)	-	-	(33,750,000)
1162103100 Construction and refurbishment - Leather Science Institute						
2211000 Specialised Materials and Supplies	15,000,000	3,400,000	(11,600,000)	-	-	(11,600,000)
3110500 Construction and Civil Works	50,000,000	4,300,000	(45,700,000)	-	-	(45,700,000)
GROSS EXPENDITURE			(57,300,000)	-	-	(57,300,000)
NET EXPENDITURE			(57,300,000)	-	-	(57,300,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	1,630,000	(1,770,000)	-	-	(1,770,000)
2210700 Training Expenses	1,000,000	500,000	(500,000)	-	-	(500,000)

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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.	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	-	(900,000)	-	-	(900,000)
3110500 Construction and Civil Works	7,500,000	3,750,000	(3,750,000)	-	-	(3,750,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	2,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(11,920,000)	-	-	(11,920,000)
NET EXPENDITURE			(11,920,000)	-	-	(11,920,000)
1162103300 Construction of National Dairy Laboratory Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,900,000	18,975,000	(56,925,000)	-	-	(56,925,000)
GROSS EXPENDITURE			(56,925,000)	-	-	(56,925,000)
NET EXPENDITURE			(56,925,000)	-	-	(56,925,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						

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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.	
3110500 Construction and Civil Works	29,000,000	7,250,000	(21,750,000)	-	-	(21,750,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(36,750,000)	-	-	(36,750,000)
NET EXPENDITURE			(36,750,000)	-	-	(36,750,000)
1162104500 Livestock Production 'Big Four' Interventions						
2210700 Training Expenses	5,600,000	3,830,282	(1,769,718)	-	-	(1,769,718)
2211000 Specialised Materials and Supplies	18,700,000	3,550,000	(15,150,000)	-	-	(15,150,000)
2211200 Fuel Oil and Lubricants	4,780,000	570,000	(4,210,000)	-	-	(4,210,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,915,000	37,500	(1,877,500)	-	-	(1,877,500)
3110500 Construction and Civil Works	64,235,000	25,085,000	(39,150,000)	-	-	(39,150,000)

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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.	
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,350,000	1,437,500	(17,912,500)	-	-	(17,912,500)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,420,000	2,210,000	(1,210,000)	-	-	(1,210,000)
GROSS EXPENDITURE			(82,779,718)	-	-	(82,779,718)
NET EXPENDITURE			(82,779,718)	-	-	(82,779,718)
1162104600 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	62,500,000	(187,500,000)	-	-	(187,500,000)
GROSS EXPENDITURE			(187,500,000)	-	-	(187,500,000)
NET EXPENDITURE			(187,500,000)	-	-	(187,500,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)						

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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.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,252,000	231,652,000	(23,600,000)	(20,000,000)	-	(23,600,000)
2210500 Printing , Advertising and Information Supplies and Services	45,767,000	30,467,000	(15,300,000)	(9,000,000)	-	(15,300,000)
2210700 Training Expenses	307,200,000	290,200,000	(17,000,000)	-	-	(17,000,000)
2210800 Hospitality Supplies and Services	45,300,000	43,300,000	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	18,784,000	3,784,000	(15,000,000)	(15,000,000)	-	(15,000,000)
2211100 Office and General Supplies and Services	40,133,300	25,133,300	(15,000,000)	(13,000,000)	-	(15,000,000)
2211200 Fuel Oil and Lubricants	22,312,400	21,312,400	(1,000,000)	-	-	(1,000,000)
2211300 Other Operating Expenses	253,326,000	70,666,000	(182,660,000)	(70,000,000)	(112,660,000)	(182,660,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,608,400	23,108,400	(8,500,000)	(8,000,000)	-	(8,500,000)
2220200 Routine Maintenance - Other Assets	13,700,000	11,500,000	(2,200,000)	-	-	(2,200,000)

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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.	
3110200 Construction of Building	83,700,000	12,400,000	(71,300,000)	(60,900,000)	-	(71,300,000)
3110300 Refurbishment of Buildings	36,000,000	-	(36,000,000)	(36,000,000)	-	(36,000,000)
3110500 Construction and Civil Works	48,200,000	-	(48,200,000)	(48,200,000)	-	(48,200,000)
3110700 Purchase of Vehicles and Other Transport Equipment	102,460,000	58,780,000	(43,680,000)	51,780,000	(95,460,000)	(43,680,000)
3111000 Purchase of Office Furniture and General Equipment	46,436,900	25,436,900	(21,000,000)	(16,000,000)	-	(21,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,730,000	2,730,000	(31,000,000)	(31,000,000)	-	(31,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	66,830,000	10,000,000	(56,830,000)	(56,830,000)	-	(56,830,000)
3111500 Rehabilitation of Civil Works	124,700,000	18,000,000	(106,700,000)	(106,700,000)	-	(106,700,000)
GROSS EXPENDITURE			(696,970,000)	(438,850,000)	(208,120,000)	(696,970,000)
Appropriations in Aid			(208,120,000)	-	(208,120,000)	(208,120,000)

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

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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.	
2211300 Other Operating Expenses	26,520,000	13,040,920	(13,479,080)	(12,000,000)	-	(13,479,080)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,237,000	1,972,417	(264,583)	-	-	(264,583)
2220200 Routine Maintenance - Other Assets	1,450,000	1,295,630	(154,370)	-	-	(154,370)
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	32,050,000	(17,950,000)	-	-	(17,950,000)
3110300 Refurbishment of Buildings	2,500,000	1,961,500	(538,500)	-	-	(538,500)
3110500 Construction and Civil Works	3,000,000	800,000	(2,200,000)	(2,200,000)	-	(2,200,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,197,000	1,197,000	(2,000,000)	(2,000,000)	-	(2,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,800,000	-	(1,800,000)	(1,800,000)	-	(1,800,000)
GROSS EXPENDITURE			(50,000,000)	(22,000,000)	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	(22,000,000)	-	(50,000,000)

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

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

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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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,446,626	13,700,000	(23,746,626)	-	-	(23,746,626)
GROSS EXPENDITURE			(264,980,000)	-	-	(264,980,000)
NET EXPENDITURE			(264,980,000)	-	-	(264,980,000)
1162105200 Kimahuri Milk Cooling Plant Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	510,000	(990,000)	-	-	(990,000)
2210700 Training Expenses	550,000	-	(550,000)	-	-	(550,000)
2211200 Fuel Oil and Lubricants	450,000	-	(450,000)	-	-	(450,000)
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	(8,000,000)	-	-	(8,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,500,000	-	(9,500,000)	-	-	(9,500,000)

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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			(29,490,000)	-	-	(29,490,000)
NET EXPENDITURE			(29,490,000)	-	-	(29,490,000)
1162105300 De-Risking, Inclusion and Value Enhancement of Pastoral Economies						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000	3,000,000	-	3,000,000
2211300 Other Operating Expenses	-	130,000,000	130,000,000	130,000,000	-	130,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,050,000,000	2,050,000,000	600,000,000	1,450,000,000	2,050,000,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	10,000,000	-	10,000,000
GROSS EXPENDITURE			2,200,000,000	750,000,000	1,450,000,000	2,200,000,000
Appropriations in Aid			1,450,000,000	-	1,450,000,000	1,450,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,450,000,000	1,450,000,000	-	1,450,000,000	1,450,000,000
NET EXPENDITURE			750,000,000	750,000,000	-	750,000,000
1162105400 Embryo Transfer Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock. KShs.			(1,055,850,000)	289,150,000	1,241,880,000	(1,055,850,000)

VOTE D1162 State Department for Livestock.

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

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

KShs.

Total Approved Estimates.....	3,408,980,000
Less - Reduction as above.....	(1,055,850,000)
NET TOTAL.....	<u><u>2,353,130,000</u></u>

VOTE D1162 State Department for Livestock.

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

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

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(198,344,699)	-	-	(198,344,699)
1162100600 Kenya Livestock Insurance Scheme						
NET EXPENDITURE HEAD			(198,344,699)	-	-	(198,344,699)
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.						
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	102,500,000	102,500,000	-	-	102,500,000
GROSS EXPENDITURE			102,500,000	-	-	102,500,000
NET EXPENDITURE SUB-HEAD			102,500,000	-	-	102,500,000
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			102,500,000	-	-	102,500,000
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC.						
1162100901 Establishment of Liquid Nitrogen Plants-KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,750,000	18,750,000	-	-	18,750,000
GROSS EXPENDITURE			18,750,000	-	-	18,750,000
NET EXPENDITURE SUB-HEAD			18,750,000	-	-	18,750,000
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC						
NET EXPENDITURE HEAD			18,750,000	-	-	18,750,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,750,000	18,750,000	-	-	18,750,000
GROSS EXPENDITURE			18,750,000	-	-	18,750,000
NET EXPENDITURE SUB-HEAD			18,750,000	-	-	18,750,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
NET EXPENDITURE HEAD			18,750,000	-	-	18,750,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.						
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
NET EXPENDITURE HEAD			(52,500,000)	-	-	(52,500,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2210700 Training Expenses	3,250,000	812,500	(2,437,500)	-	-	(2,437,500)
2211000 Specialised Materials and Supplies	19,000,000	4,750,000	(14,250,000)	-	-	(14,250,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,500,000	1,625,000	(4,875,000)	-	-	(4,875,000)
3110500 Construction and Civil Works	5,500,000	1,375,000	(4,125,000)	-	-	(4,125,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,750,000	1,437,500	(4,312,500)	-	-	(4,312,500)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	40,000,000	8,681,600	(31,318,400)	-	-	(31,318,400)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	2,589,000	(17,411,000)	-	-	(17,411,000)
GROSS EXPENDITURE			(58,729,400)	-	-	(58,729,400)
NET EXPENDITURE SUB-HEAD			(58,729,400)	-	-	(58,729,400)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
NET EXPENDITURE HEAD			(58,729,400)	-	-	(58,729,400)
1162101700 Construction of learning facilities at AHITI Nyahururu.						
1162101701 Construction of learning facilities at AHITI Nyahururu						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	39,000,000	9,750,000	(29,250,000)	-	-	(29,250,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(30,750,000)	-	-	(30,750,000)
NET EXPENDITURE SUB-HEAD			(30,750,000)	-	-	(30,750,000)
1162101700 Construction of learning facilities at AHITI Nyahururu						
NET EXPENDITURE HEAD			(30,750,000)	-	-	(30,750,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.						
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110300 Refurbishment of Buildings	7,700,000	-	(7,700,000)	-	-	(7,700,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	45,000,000	14,013,817	(30,986,183)	-	-	(30,986,183)
GROSS EXPENDITURE			(38,686,183)	-	-	(38,686,183)
NET EXPENDITURE SUB-HEAD			(38,686,183)	-	-	(38,686,183)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
NET EXPENDITURE HEAD			(38,686,183)	-	-	(38,686,183)
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	52,500,000	13,125,000	(39,375,000)	-	-	(39,375,000)
GROSS EXPENDITURE			(39,375,000)	-	-	(39,375,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(39,375,000)	-	-	(39,375,000)
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
NET EXPENDITURE HEAD			(39,375,000)	-	-	(39,375,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.						
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River						
3110500 Construction and Civil Works	6,000,000	1,500,000	(4,500,000)	-	-	(4,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	7,000,000	1,750,000	(5,250,000)	-	-	(5,250,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(11,250,000)	-	-	(11,250,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(11,250,000)	-	-	(11,250,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
NET EXPENDITURE HEAD			(11,250,000)	-	-	(11,250,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.						
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha						
2211000 Specialised Materials and Supplies	600,000	150,000	(450,000)	-	-	(450,000)
3110500 Construction and Civil Works	40,200,000	10,050,000	(30,150,000)	-	-	(30,150,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	2,300,000	(6,900,000)	-	-	(6,900,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(37,500,000)	-	-	(37,500,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
NET EXPENDITURE HEAD			(37,500,000)	-	-	(37,500,000)
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.						
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
2211000 Specialised Materials and Supplies	400,000	100,000	(300,000)	-	-	(300,000)
3110500 Construction and Civil Works	18,500,000	4,625,000	(13,875,000)	-	-	(13,875,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	150,000	(450,000)	-	-	(450,000)
GROSS EXPENDITURE			(14,625,000)	-	-	(14,625,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(14,625,000)	-	-	(14,625,000)
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
NET EXPENDITURE HEAD			(14,625,000)	-	-	(14,625,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms.						
1162102401 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	4,350,000	1,087,500	(3,262,500)	-	-	(3,262,500)
3110500 Construction and Civil Works	21,300,000	5,325,000	(15,975,000)	-	-	(15,975,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	2,000,000	(6,000,000)	-	-	(6,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,350,000	1,337,500	(4,012,500)	-	-	(4,012,500)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(30,750,000)	-	-	(30,750,000)
NET EXPENDITURE SUB-HEAD			(30,750,000)	-	-	(30,750,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms						
NET EXPENDITURE HEAD			(30,750,000)	-	-	(30,750,000)
1162102500 Farm Development - Livestock Breeding research farms.						
1162102501 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	3,600,000	900,000	(2,700,000)	-	-	(2,700,000)
3110500 Construction and Civil Works	17,300,000	4,325,000	(12,975,000)	-	-	(12,975,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,650,000	1,412,500	(4,237,500)	-	-	(4,237,500)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,450,000	362,500	(1,087,500)	-	-	(1,087,500)
GROSS EXPENDITURE			(21,000,000)	-	-	(21,000,000)
NET EXPENDITURE SUB-HEAD			(21,000,000)	-	-	(21,000,000)
1162102500 Farm Development - Livestock Breeding research farms						
NET EXPENDITURE HEAD			(21,000,000)	-	-	(21,000,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services.						
1162102701 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	(1,000,000)	-	-	(1,000,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
2211000 Specialised Materials and Supplies	10,000,000	1,800,000	(8,200,000)	-	-	(8,200,000)
2211200 Fuel Oil and Lubricants	1,000,000	250,000	(750,000)	-	-	(750,000)
3110500 Construction and Civil Works	16,000,000	-	(16,000,000)	-	-	(16,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	855,000	(9,145,000)	-	-	(9,145,000)
GROSS EXPENDITURE			(36,595,000)	-	-	(36,595,000)
NET EXPENDITURE SUB-HEAD			(36,595,000)	-	-	(36,595,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
NET EXPENDITURE HEAD			(36,595,000)	-	-	(36,595,000)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	16,000,000	8,000,000	(8,000,000)	-	-	(8,000,000)
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(23,000,000)	-	-	(23,000,000)
NET EXPENDITURE SUB-HEAD			(23,000,000)	-	-	(23,000,000)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
NET EXPENDITURE HEAD			(23,000,000)	-	-	(23,000,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)
3110500 Construction and Civil Works	45,000,000	11,250,000	(33,750,000)	-	-	(33,750,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE SUB-HEAD			(37,500,000)	-	-	(37,500,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
NET EXPENDITURE HEAD			(37,500,000)	-	-	(37,500,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.						
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	39,000,000	9,750,000	(29,250,000)	-	-	(29,250,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	250,000	(750,000)	-	-	(750,000)
GROSS EXPENDITURE			(33,750,000)	-	-	(33,750,000)
NET EXPENDITURE SUB-HEAD			(33,750,000)	-	-	(33,750,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
NET EXPENDITURE HEAD			(33,750,000)	-	-	(33,750,000)
1162103100 Construction and refurbishment - Leather Science Institute.						
1162103101 Construction and refurbishment - Leather Science Institute						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	15,000,000	3,400,000	(11,600,000)	-	-	(11,600,000)
3110500 Construction and Civil Works	50,000,000	4,300,000	(45,700,000)	-	-	(45,700,000)
GROSS EXPENDITURE			(57,300,000)	-	-	(57,300,000)
NET EXPENDITURE SUB-HEAD			(57,300,000)	-	-	(57,300,000)
1162103100 Construction and refurbishment - Leather Science Institute						
NET EXPENDITURE HEAD			(57,300,000)	-	-	(57,300,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	1,630,000	(1,770,000)	-	-	(1,770,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,000,000	500,000	(500,000)	-	-	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	-	(900,000)	-	-	(900,000)
3110500 Construction and Civil Works	7,500,000	3,750,000	(3,750,000)	-	-	(3,750,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	2,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(11,920,000)	-	-	(11,920,000)
NET EXPENDITURE SUB-HEAD			(11,920,000)	-	-	(11,920,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
NET EXPENDITURE HEAD			(11,920,000)	-	-	(11,920,000)
1162103300 Construction of National Dairy Laboratory Complex.						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162103301 Construction of National Dairy Laboratory Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,900,000	18,975,000	(56,925,000)	-	-	(56,925,000)
GROSS EXPENDITURE			(56,925,000)	-	-	(56,925,000)
NET EXPENDITURE SUB-HEAD			(56,925,000)	-	-	(56,925,000)
1162103300 Construction of National Dairy Laboratory Complex						
NET EXPENDITURE HEAD			(56,925,000)	-	-	(56,925,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..						
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	29,000,000	7,250,000	(21,750,000)	-	-	(21,750,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(36,750,000)	-	-	(36,750,000)
NET EXPENDITURE SUB-HEAD			(36,750,000)	-	-	(36,750,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
NET EXPENDITURE HEAD			(36,750,000)	-	-	(36,750,000)
1162104500 Livestock Production 'Big Four' Interventions.						
1162104501 Feedlots, Fodder & Pasture Development						
2210700 Training Expenses	1,320,000	1,125,000	(195,000)	-	-	(195,000)
2211000 Specialised Materials and Supplies	5,500,000	500,000	(5,000,000)	-	-	(5,000,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,780,000	500,000	(1,280,000)	-	-	(1,280,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	965,000	-	(965,000)	-	-	(965,000)
3110500 Construction and Civil Works	22,435,000	7,435,000	(15,000,000)	-	-	(15,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(33,940,000)	-	-	(33,940,000)
NET EXPENDITURE SUB-HEAD			(33,940,000)	-	-	(33,940,000)
1162104502 Commercialization of Indigenous Poultry						
2210700 Training Expenses	1,000,000	366,000	(634,000)	-	-	(634,000)
2211000 Specialised Materials and Supplies	3,600,000	200,000	(3,400,000)	-	-	(3,400,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	600,000	20,000	(580,000)	-	-	(580,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	(200,000)	-	-	(200,000)
3110500 Construction and Civil Works	22,000,000	11,000,000	(11,000,000)	-	-	(11,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	-	(1,600,000)	-	-	(1,600,000)
GROSS EXPENDITURE			(17,414,000)	-	-	(17,414,000)
NET EXPENDITURE SUB-HEAD			(17,414,000)	-	-	(17,414,000)
1162104503 Pig Enterprises Development						
2210700 Training Expenses	2,380,000	1,453,000	(927,000)	-	-	(927,000)
2211000 Specialised Materials and Supplies	4,600,000	1,600,000	(3,000,000)	-	-	(3,000,000)
2211200 Fuel Oil and Lubricants	2,200,000	-	(2,200,000)	-	-	(2,200,000)

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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.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	(600,000)	-	-	(600,000)
3110500 Construction and Civil Works	6,800,000	3,400,000	(3,400,000)	-	-	(3,400,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,420,000	1,210,000	(1,210,000)	-	-	(1,210,000)
GROSS EXPENDITURE			(13,337,000)	-	-	(13,337,000)
NET EXPENDITURE SUB-HEAD			(13,337,000)	-	-	(13,337,000)
1162104504 Rabbit Enterprises Development						
2210700 Training Expenses	900,000	886,282	(13,718)	-	-	(13,718)
2211000 Specialised Materials and Supplies	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)
2211200 Fuel Oil and Lubricants	200,000	50,000	(150,000)	-	-	(150,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	37,500	(112,500)	-	-	(112,500)
3110500 Construction and Civil Works	13,000,000	3,250,000	(9,750,000)	-	-	(9,750,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,750,000	1,437,500	(4,312,500)	-	-	(4,312,500)
GROSS EXPENDITURE			(18,088,718)	-	-	(18,088,718)
NET EXPENDITURE SUB-HEAD			(18,088,718)	-	-	(18,088,718)
1162104500 Livestock Production 'Big Four' Interventions						
NET EXPENDITURE HEAD			(82,779,718)	-	-	(82,779,718)
1162104600 Development of Leather Industrial Park - Kenanie.						
1162104601 Development of Leather Industrial Park - Kenanie						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	62,500,000	(187,500,000)	-	-	(187,500,000)
GROSS EXPENDITURE			(187,500,000)	-	-	(187,500,000)
NET EXPENDITURE SUB-HEAD			(187,500,000)	-	-	(187,500,000)
1162104600 Development of Leather Industrial Park - Kenanie						
NET EXPENDITURE HEAD			(187,500,000)	-	-	(187,500,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP).						
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,252,000	231,652,000	(23,600,000)	(20,000,000)	-	(23,600,000)
2210500 Printing , Advertising and Information Supplies and Services	45,767,000	30,467,000	(15,300,000)	(9,000,000)	-	(15,300,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	307,200,000	290,200,000	(17,000,000)	-	-	(17,000,000)
2210800 Hospitality Supplies and Services	45,300,000	43,300,000	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	18,784,000	3,784,000	(15,000,000)	(15,000,000)	-	(15,000,000)
2211100 Office and General Supplies and Services	40,133,300	25,133,300	(15,000,000)	(13,000,000)	-	(15,000,000)
2211200 Fuel Oil and Lubricants	22,312,400	21,312,400	(1,000,000)	-	-	(1,000,000)
2211300 Other Operating Expenses	253,326,000	70,666,000	(182,660,000)	(70,000,000)	(112,660,000)	(182,660,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,608,400	23,108,400	(8,500,000)	(8,000,000)	-	(8,500,000)
2220200 Routine Maintenance - Other Assets	13,700,000	11,500,000	(2,200,000)	-	-	(2,200,000)
3110200 Construction of Building	83,700,000	12,400,000	(71,300,000)	(60,900,000)	-	(71,300,000)
3110300 Refurbishment of Buildings	36,000,000	-	(36,000,000)	(36,000,000)	-	(36,000,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	48,200,000	-	(48,200,000)	(48,200,000)	-	(48,200,000)
3110700 Purchase of Vehicles and Other Transport Equipment	102,460,000	58,780,000	(43,680,000)	51,780,000	(95,460,000)	(43,680,000)
3111000 Purchase of Office Furniture and General Equipment	46,436,900	25,436,900	(21,000,000)	(16,000,000)	-	(21,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,730,000	2,730,000	(31,000,000)	(31,000,000)	-	(31,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	66,830,000	10,000,000	(56,830,000)	(56,830,000)	-	(56,830,000)
3111500 Rehabilitation of Civil Works	124,700,000	18,000,000	(106,700,000)	(106,700,000)	-	(106,700,000)
GROSS EXPENDITURE			(696,970,000)	(438,850,000)	(208,120,000)	(696,970,000)
Appropriations in Aid			(208,120,000)	-	(208,120,000)	(208,120,000)
5120200 Foreign Borrowing - Direct Payments	208,120,000	-	(208,120,000)	-	(208,120,000)	(208,120,000)
NET EXPENDITURE SUB-HEAD			(488,850,000)	(438,850,000)	-	(488,850,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)						
NET EXPENDITURE HEAD			(488,850,000)	(438,850,000)	-	(488,850,000)
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE).						
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)						
2110200 Basic Wages - Temporary Employees	23,000,000	21,925,000	(1,075,000)	-	-	(1,075,000)
2210200 Communication, Supplies and Services	2,270,000	1,936,130	(333,870)	-	-	(333,870)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,778,800	22,856,755	(2,922,045)	-	-	(2,922,045)
2210700 Training Expenses	8,487,200	3,466,348	(5,020,852)	(4,000,000)	-	(5,020,852)
2210800 Hospitality Supplies and Services	11,100,000	9,628,100	(1,471,900)	-	-	(1,471,900)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	2,060,000	1,808,700	(251,300)	-	-	(251,300)
2211200 Fuel Oil and Lubricants	4,300,000	3,761,500	(538,500)	-	-	(538,500)
2211300 Other Operating Expenses	26,520,000	13,040,920	(13,479,080)	(12,000,000)	-	(13,479,080)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,237,000	1,972,417	(264,583)	-	-	(264,583)
2220200 Routine Maintenance - Other Assets	1,450,000	1,295,630	(154,370)	-	-	(154,370)
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	32,050,000	(17,950,000)	-	-	(17,950,000)
3110300 Refurbishment of Buildings	2,500,000	1,961,500	(538,500)	-	-	(538,500)
3110500 Construction and Civil Works	3,000,000	800,000	(2,200,000)	(2,200,000)	-	(2,200,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,197,000	1,197,000	(2,000,000)	(2,000,000)	-	(2,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,800,000	-	(1,800,000)	(1,800,000)	-	(1,800,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(50,000,000)	(22,000,000)	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	(22,000,000)	-	(50,000,000)
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)						
NET EXPENDITURE HEAD			(50,000,000)	(22,000,000)	-	(50,000,000)
1162105000 Establishment of Livestock Export Zone - Lamu.						
1162105001 Establishment of Livestock Export Zone - Lamu						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,492,724	3,504,000	(13,988,724)	-	-	(13,988,724)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,950,000	485,000	(1,465,000)	-	-	(1,465,000)
2210600 Rentals of Produced Assets	4,485,517	1,121,000	(3,364,517)	-	-	(3,364,517)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	2,125,200	363,000	(1,762,200)	-	-	(1,762,200)
2210800 Hospitality Supplies and Services	3,130,220	1,770,000	(1,360,220)	-	-	(1,360,220)
2211000 Specialised Materials and Supplies	4,956,552	1,830,000	(3,126,552)	-	-	(3,126,552)
2211200 Fuel Oil and Lubricants	2,985,517	747,000	(2,238,517)	-	-	(2,238,517)
2211300 Other Operating Expenses	64,814,765	11,500,000	(53,314,765)	-	-	(53,314,765)
3110500 Construction and Civil Works	160,612,879	-	(160,612,879)	-	-	(160,612,879)
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,446,626	13,700,000	(23,746,626)	-	-	(23,746,626)
GROSS EXPENDITURE			(264,980,000)	-	-	(264,980,000)
NET EXPENDITURE SUB-HEAD			(264,980,000)	-	-	(264,980,000)
1162105000 Establishment of Livestock Export Zone - Lamu						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(264,980,000)	-	-	(264,980,000)
1162105200 Kimahuri Milk Cooling Plant Project.						
1162105201 Kimahuri Milk Cooling Plant Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	510,000	(990,000)	-	-	(990,000)
2210700 Training Expenses	550,000	-	(550,000)	-	-	(550,000)
2211200 Fuel Oil and Lubricants	450,000	-	(450,000)	-	-	(450,000)
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	(8,000,000)	-	-	(8,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,500,000	-	(9,500,000)	-	-	(9,500,000)

VOTE D1162 State Department for Livestock.

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

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

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000	3,000,000	-	3,000,000
2211300 Other Operating Expenses	-	130,000,000	130,000,000	130,000,000	-	130,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,050,000,000	2,050,000,000	600,000,000	1,450,000,000	2,050,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	10,000,000	-	10,000,000
GROSS EXPENDITURE			2,200,000,000	750,000,000	1,450,000,000	2,200,000,000
Appropriations in Aid			1,450,000,000	-	1,450,000,000	1,450,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,450,000,000	1,450,000,000	-	1,450,000,000	1,450,000,000
NET EXPENDITURE SUB-HEAD			750,000,000	750,000,000	-	750,000,000
1162105300 De-Risking, Inclusion and Value Enhancement of Pastoral Economies						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			750,000,000	750,000,000	-	750,000,000
1162105400 Embryo Transfer Project.						
1162105401 Embryo Transfer Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1162105400 Embryo Transfer Project						
NET EXPENDITURE HEAD			15,000,000	-	-	15,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock. KSh.			(1,055,850,000)	289,150,000	1,241,880,000	(1,055,850,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Net Estimates.....	3,408,980,000					
Less - Reduction as above.....	<u>(1,055,850,000)</u>					
NET TOTAL.....	2,353,130,000					

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

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	5,917,206,000	720,000,000	5,197,206,000	(2,227,720,000)	3,289,486,000	320,000,000	2,969,486,000
0118000 Development and Coordination of the Blue Economy	2,188,564,000	-	2,188,564,000	(1,700,750,000)	487,814,000	-	487,814,000
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	8,105,770,000	720,000,000	7,385,770,000	(3,928,470,000)	3,777,300,000	320,000,000	3,457,300,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166101700 Development of Blue Economy Initiatives	85,327,420	-	85,327,420	(62,750,000)	22,577,420	-	22,577,420
1166101800 Exploitation of Living Resources under the Blue Economy	1,703,236,580	-	1,703,236,580	(1,268,000,000)	435,236,580	-	435,236,580
1166102500 Liwatoni Ultra-Modern Fish Hub	400,000,000	-	400,000,000	(370,000,000)	30,000,000	-	30,000,000
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	8,105,770,000	720,000,000	7,385,770,000	(3,928,470,000)	3,777,300,000	320,000,000	3,457,300,000

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

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	(29,000,000)	-	(29,000,000)
1166100400 Aquaculture Technology development and innovation transfers	(155,500,000)	-	(155,500,000)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	(10,000,000)	-	(10,000,000)
1166101300 Aquaculture Business Development Project (ABDP)	(965,000,000)	(400,000,000)	(565,000,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	(1,251,000,000)	-	(1,251,000,000)
1166101500 Coastal Fisheries Infrastructure Development	(35,220,000)	-	(35,220,000)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	(182,000,000)	-	(182,000,000)
1166101700 Development of Blue Economy Initiatives	(62,750,000)	-	(62,750,000)
1166101800 Exploitation of Living Resources under the Blue Economy	(1,268,000,000)	-	(1,268,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub	(370,000,000)	-	(370,000,000)
Total Change for Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy	(4,328,470,000)	(400,000,000)	(3,928,470,000)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	59,500,000	5,000,000	(54,500,000)	-	-	(54,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	8,000,000	(7,000,000)	-	-	(7,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,827,420	9,577,420	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(62,750,000)	-	-	(62,750,000)
NET EXPENDITURE			(62,750,000)	-	-	(62,750,000)
1166101800 Exploitation of Living Resources under the Blue Economy						
2210700 Training Expenses	1,510,753,160	378,310,280	(1,132,442,880)	-	-	(1,132,442,880)
2211000 Specialised Materials and Supplies	19,800,000	12,000,000	(7,800,000)	-	-	(7,800,000)
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
3110500 Construction and Civil Works	135,000,000	12,200,000	(122,800,000)	-	-	(122,800,000)

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,663,420	5,706,300	(3,957,120)	-	-	(3,957,120)
GROSS EXPENDITURE			(1,268,000,000)	-	-	(1,268,000,000)
NET EXPENDITURE			(1,268,000,000)	-	-	(1,268,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	400,000,000	30,000,000	(370,000,000)	-	-	(370,000,000)
GROSS EXPENDITURE			(370,000,000)	-	-	(370,000,000)
NET EXPENDITURE			(370,000,000)	-	-	(370,000,000)
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			(3,928,470,000)	(1,151,000,000)	(400,000,000)	(3,928,470,000)

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

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

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

KShs.

Total Approved Estimates.....	7,385,770,000
Less - Reduction as above.....	<u>(3,928,470,000)</u>
NET TOTAL.....	<u><u>3,457,300,000</u></u>

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

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	110,000,000	-	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE SUB-HEAD			(110,000,000)	-	-	(110,000,000)
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE HEAD			(155,500,000)	-	-	(155,500,000)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.						
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre						
2210200 Communication, Supplies and Services	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	720,000,000	320,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			(565,000,000)	(100,000,000)	-	(565,000,000)
1166101300 Aquaculture Business Development Project (ABDP)						
NET EXPENDITURE HEAD			(565,000,000)	(100,000,000)	-	(565,000,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,802,200,000	1,551,200,000	(1,251,000,000)	(1,051,000,000)	-	(1,251,000,000)
GROSS EXPENDITURE			(1,251,000,000)	(1,051,000,000)	-	(1,251,000,000)
NET EXPENDITURE SUB-HEAD			(1,251,000,000)	(1,051,000,000)	-	(1,251,000,000)

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
1166101504 Construction of Fish Market in Malindi						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
1166101500 Coastal Fisheries Infrastructure Development						
NET EXPENDITURE HEAD			(35,220,000)	-	-	(35,220,000)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.						

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(16,242,880)	-	-	(16,242,880)
NET EXPENDITURE SUB-HEAD			(16,242,880)	-	-	(16,242,880)
1166101804 Capacity Building in Deep Sea Fishing						
2210700 Training Expenses	1,500,000,000	375,000,000	(1,125,000,000)	-	-	(1,125,000,000)
GROSS EXPENDITURE			(1,125,000,000)	-	-	(1,125,000,000)
NET EXPENDITURE SUB-HEAD			(1,125,000,000)	-	-	(1,125,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy						
NET EXPENDITURE HEAD			(1,268,000,000)	-	-	(1,268,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub.						

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166102501 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	400,000,000	30,000,000	(370,000,000)	-	-	(370,000,000)
GROSS EXPENDITURE			(370,000,000)	-	-	(370,000,000)
NET EXPENDITURE SUB-HEAD			(370,000,000)	-	-	(370,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub						
NET EXPENDITURE HEAD			(370,000,000)	-	-	(370,000,000)
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KSh.			(3,928,470,000)	(1,151,000,000)	(400,000,000)	(3,928,470,000)

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Net Estimates.....	7,385,770,000					
Less - Reduction as above.....	(3,928,470,000)					
NET TOTAL.....	3,457,300,000					

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

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

KShs. 21,365,995,750

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	3,609,417,513	65,000,000	3,544,417,513	(234,000,000)	3,535,417,513	225,000,000	3,310,417,513
0108000 Crop Development and Management	21,241,195,500	1,789,827,500	19,451,368,000	22,010,495,750	43,251,691,250	1,789,827,500	41,461,863,750
0109000 Agribusiness and Information Management	1,470,714,308	1,135,714,309	334,999,999	(40,000,000)	1,430,714,308	1,135,714,309	294,999,999
0120000 Agricultural Research & Development	721,000,000	-	721,000,000	(370,500,000)	350,500,000	-	350,500,000
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	27,042,327,321	2,990,541,809	24,051,785,512	21,365,995,750	48,568,323,071	3,150,541,809	45,417,781,262

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 21,365,995,750

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	430,000,000	-	430,000,000	394,000,000	824,000,000	-	824,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	850,000,000	600,000,000	250,000,000	(25,000,000)	825,000,000	600,000,000	225,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)	1,745,788,000	250,000,000	1,495,788,000	(60,788,000)	1,685,000,000	250,000,000	1,435,000,000
1169103100 Crop Insurance	281,000,000	-	281,000,000	(131,000,000)	150,000,000	-	150,000,000
1169103200 Development of Mau Buffer Tea Zone	100,000,000	-	100,000,000	(40,000,000)	60,000,000	-	60,000,000
1169103300 Fertilizer subsidy programme	-	-	-	20,509,733,750	20,509,733,750	-	20,509,733,750
1169103400 Aflatoxin Management	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 21,365,995,750

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169103500 Pyrethrum Industry Recovery	200,000,000	-	200,000,000	(100,000,000)	100,000,000	-	100,000,000
1169103600 Development of Agriculture Technology Innovation centres	190,000,000	-	190,000,000	(95,000,000)	95,000,000	-	95,000,000
1169103700 Strengthening Mechanization	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	70,000,000	-	70,000,000	(35,000,000)	35,000,000	-	35,000,000
1169103900 Food Security and Crop Diversification Project	570,000,000	-	570,000,000	(230,000,000)	340,000,000	-	340,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	90,000,000	-	90,000,000	(30,000,000)	60,000,000	-	60,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 21,365,995,750

FORM 2B

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

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 21,365,995,750

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	1,072,000,000	-	1,072,000,000	(159,000,000)	913,000,000	-	913,000,000
1169106500 Fall Army Worm Mitigation	130,000,000	-	130,000,000	434,000,000	564,000,000	-	564,000,000
1169106600 Cotton Industry Revitalization Project	90,000,000	-	90,000,000	(60,000,000)	30,000,000	-	30,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	115,327,500	65,327,500	50,000,000	-	115,327,500	65,327,500	50,000,000
1169106900 Enable Youth Kenya Programme	2,480,000,000	65,000,000	2,415,000,000	(350,000,000)	2,290,000,000	225,000,000	2,065,000,000
1169107000 National Value Chain Support Programme	1,580,000,000	-	1,580,000,000	830,000,000	2,410,000,000	-	2,410,000,000
1169107200 Support to Agricultural Input and Output Marketing	11,417,513	-	11,417,513	-	11,417,513	-	11,417,513
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	150,000,000	-	150,000,000	(93,750,000)	56,250,000	-	56,250,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 21,365,995,750

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	150,000,000	-	150,000,000	(93,750,000)	56,250,000	-	56,250,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	147,000,000	-	147,000,000	(5,000,000)	142,000,000	-	142,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	10,000,000	-	10,000,000	(9,000,000)	1,000,000	-	1,000,000
1169108000 Equipping of Milk Research & Processing Plant	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1169108100 Expansion of Improved Indigenous Chicken	34,000,000	-	34,000,000	(24,000,000)	10,000,000	-	10,000,000
1169108300 Warehouse Receipt System	50,000,000	-	50,000,000	(31,250,000)	18,750,000	-	18,750,000
1169108400 Coconut Industry Revitalization Project	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1169108700 Emergency Locust Response	1,906,380,000	-	1,906,380,000	150,000,000	2,056,380,000	-	2,056,380,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 21,365,995,750

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169108800 Embryo Transfer Project - KAGRC	150,000,000	-	150,000,000	(105,000,000)	45,000,000	-	45,000,000
1169108900 Irish Potatoe Production Revitalization Project	143,000,000	-	143,000,000	52,000,000	195,000,000	-	195,000,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	940,000,000	762,000,000	178,000,000	-	940,000,000	762,000,000	178,000,000
1169109200 Cashew Nut Revitalization Project	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1169109300 Farmers Database Establishment Project - AFA	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1169109400 National Agricultural Value Chain Development Project (NAVCDP)	-	-	-	2,100,000,000	2,100,000,000	-	2,100,000,000
1169109500 Understanding Models of Policy Implementation	-	-	-	9,000,000	9,000,000	-	9,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	27,042,327,321	2,990,541,809	24,051,785,512	21,365,995,750	48,568,323,071	3,150,541,809	45,417,781,262

Vote D1169 State Department for Crop Development & Agricultural Research

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 21,365,995,750

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	394,000,000	-	394,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	(25,000,000)	-	(25,000,000)
1169102900 Kenya Cereal Enhancement Programme (KCEP)	(60,788,000)	-	(60,788,000)
1169103100 Crop Insurance	(131,000,000)	-	(131,000,000)
1169103200 Development of Mau Buffer Tea Zone	(40,000,000)	-	(40,000,000)
1169103300 Fertilizer subsidy programme	20,509,733,750	-	20,509,733,750
1169103400 Aflatoxin Management	(50,000,000)	-	(50,000,000)
1169103500 Pyrethrum Industry Recovery	(100,000,000)	-	(100,000,000)
1169103600 Development of Agriculture Technology Innovation centres	(95,000,000)	-	(95,000,000)
1169103700 Strengthening Mechanization	(20,000,000)	-	(20,000,000)
1169103800 Youth and Women Empowerment in Modern Agriculture Project	(35,000,000)	-	(35,000,000)
1169103900 Food Security and Crop Diversification Project	(230,000,000)	-	(230,000,000)
1169104000 Construction of Headquarters and Satellite Campuses for KSA	(30,000,000)	-	(30,000,000)
1169104100 Construction of Educational Complex at Bukura Agricultural College	(20,000,000)	-	(20,000,000)
1169104200 Construction & Equipping of Tea Research and Development Factory	(20,000,000)	-	(20,000,000)
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	(5,500,000)	-	(5,500,000)

Vote D1169 State Department for Crop Development & Agricultural Research

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 21,365,995,750

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	(16,588,600)	-	(16,588,600)
1169105100 Small Scale Irrigation and Value Addition Project	(40,000,000)	-	(40,000,000)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	(1,842,111,400)	-	(1,842,111,400)
1169105400 Construction of Residual Laboratory at PCPB	(35,000,000)	-	(35,000,000)
1169106000 Mechanization of Agricultural Development Project	(35,000,000)	-	(35,000,000)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	809,000,000	-	809,000,000
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	(159,000,000)	-	(159,000,000)
1169106500 Fall Army Worm Mitigation	434,000,000	-	434,000,000
1169106600 Cotton Industry Revitalization Project	(60,000,000)	-	(60,000,000)
1169106900 Enable Youth Kenya Programme	(190,000,000)	160,000,000	(350,000,000)
1169107000 National Value Chain Support Programme	830,000,000	-	830,000,000
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	(93,750,000)	-	(93,750,000)
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	(93,750,000)	-	(93,750,000)
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	(5,000,000)	-	(5,000,000)
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	(9,000,000)	-	(9,000,000)
1169108000 Equipping of Milk Research & Processing Plant	(20,000,000)	-	(20,000,000)
1169108100 Expansion of Improved Indigenous Chicken	(24,000,000)	-	(24,000,000)

Vote D1169 State Department for Crop Development & Agricultural Research

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 21,365,995,750

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1169108300 Warehouse Receipt System	(31,250,000)	-	(31,250,000)
1169108400 Coconut Industry Revitalization Project	(20,000,000)	-	(20,000,000)
1169108700 Emergency Locust Response	150,000,000	-	150,000,000
1169108800 Embryo Transfer Project - KAGRC	(105,000,000)	-	(105,000,000)
1169108900 Irish Potatoe Production Revitalization Project	52,000,000	-	52,000,000
1169109200 Cashew Nut Revitalization Project	(20,000,000)	-	(20,000,000)
1169109300 Farmers Database Establishment Project - AFA	(100,000,000)	-	(100,000,000)
1169109400 National Agricultural Value Chain Development Project (NAVCDP)	2,100,000,000	-	2,100,000,000
1169109500 Understanding Models of Policy Implementation	9,000,000	-	9,000,000
Total Change for Vote D1169 State Department for Crop Development & Agricultural Research	21,525,995,750	160,000,000	21,365,995,750

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169102100 Sugar Reforms Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	824,000,000	394,000,000	-	-	394,000,000
GROSS EXPENDITURE			394,000,000	-	-	394,000,000
NET EXPENDITURE			394,000,000	-	-	394,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
2110300 Personal Allowance - Paid as Part of Salary	19,500,000	17,500,000	(2,000,000)	-	-	(2,000,000)
2210200 Communication, Supplies and Services	6,506,000	4,006,000	(2,500,000)	-	-	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	4,275,000	4,246,000	(29,000)	-	-	(29,000)
2210700 Training Expenses	73,198,062	64,348,062	(8,850,000)	-	-	(8,850,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210900 Insurance Costs	211,400,000	114,700,000	(96,700,000)	-	-	(96,700,000)
2211100 Office and General Supplies and Services	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)	-	-	(300,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(131,000,000)	-	-	(131,000,000)
NET EXPENDITURE			(131,000,000)	-	-	(131,000,000)
1169103200 Development of Mau Buffer Tea Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	-	-	(40,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	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)
1169103300 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,509,733,750	20,509,733,750	-	-	20,509,733,750
GROSS EXPENDITURE			20,509,733,750	-	-	20,509,733,750
NET EXPENDITURE			20,509,733,750	-	-	20,509,733,750
1169103400 Aflatoxin Management						
2211000 Specialised Materials and Supplies	86,900,000	43,500,000	(43,400,000)	-	-	(43,400,000)
2211200 Fuel Oil and Lubricants	2,500,000	1,200,000	(1,300,000)	-	-	(1,300,000)
2211300 Other Operating Expenses	5,600,000	2,800,000	(2,800,000)	-	-	(2,800,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1169103500 Pyrethrum Industry Recovery						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1169103600 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	4,000,000	2,000,000	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	4,000,000	2,000,000	(2,000,000)	-	-	(2,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)	-	-	(500,000)
3110200 Construction of Building	88,000,000	46,500,000	(41,500,000)	-	-	(41,500,000)
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	70,000,000	35,000,000	(35,000,000)	-	-	(35,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	8,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE			(95,000,000)	-	-	(95,000,000)
1169103700 Strengthening Mechanization						
2210700 Training Expenses	8,500,000	5,500,000	(3,000,000)	-	-	(3,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1169103900 Food Security and Crop Diversification Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	8,750,000	(6,250,000)	-	-	(6,250,000)
2210700 Training Expenses	23,500,000	12,250,000	(11,250,000)	-	-	(11,250,000)
2210800 Hospitality Supplies and Services	23,000,000	11,500,000	(11,500,000)	-	-	(11,500,000)
2211100 Office and General Supplies and Services	15,000,000	7,500,000	(7,500,000)	-	-	(7,500,000)
2211200 Fuel Oil and Lubricants	11,000,000	5,500,000	(5,500,000)	-	-	(5,500,000)
2211300 Other Operating Expenses	16,000,000	13,000,000	(3,000,000)	-	-	(3,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	2,750,000	(2,750,000)	-	-	(2,750,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	390,000,000	243,750,000	(146,250,000)	-	-	(146,250,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111500 Rehabilitation of Civil Works	70,000,000	35,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(230,000,000)	-	-	(230,000,000)
NET EXPENDITURE			(230,000,000)	-	-	(230,000,000)
1169104000 Construction of Headquarters and Satellite Campuses for KSA						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	60,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1169104100 Construction of Educational Complex at Bukura Agricultural College						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

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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)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
2110200 Basic Wages - Temporary Employees	24,880,000	30,880,000	6,000,000	6,000,000	-	6,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,215,343,054	1,089,514,300	(125,828,754)	(125,828,754)	-	(125,828,754)
2210400 Foreign Travel and Subsistence, and other transportation costs	39,507,013	49,507,013	10,000,000	10,000,000	-	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	9,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
2210700 Training Expenses	112,826,687	91,824,987	(21,001,700)	(21,001,700)	-	(21,001,700)
2211000 Specialised Materials and Supplies	88,037,587	48,037,300	(40,000,287)	(40,000,287)	-	(40,000,287)
2211100 Office and General Supplies and Services	12,424,983	8,424,000	(4,000,983)	(4,000,983)	-	(4,000,983)

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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.	
2211200 Fuel Oil and Lubricants	41,798,000	15,798,000	(26,000,000)	(26,000,000)	-	(26,000,000)
2211300 Other Operating Expenses	418,060,597	248,241,300	(169,819,297)	(124,000,597)	-	(169,819,297)
2220200 Routine Maintenance - Other Assets	174,330,832	268,508,100	94,177,268	167,269,968	-	94,177,268
2630200 Capital Grants to Government Agencies and other Levels of Government	4,826,677,647	3,246,206,000	(1,580,471,647)	(1,580,471,647)	-	(1,580,471,647)
3111000 Purchase of Office Furniture and General Equipment	-	17,834,000	17,834,000	17,834,000	-	17,834,000
GROSS EXPENDITURE			(1,842,111,400)	(1,723,200,000)	-	(1,842,111,400)
NET EXPENDITURE			(1,842,111,400)	(1,723,200,000)	-	(1,842,111,400)
1169105400 Construction of Residual Laboratory at PCPB						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	50,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)

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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			(35,000,000)	-	-	(35,000,000)
1169106000 Mechanization of Agricultural Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,552,850	173,579,935	64,027,085	68,439,085	-	64,027,085
2210400 Foreign Travel and Subsistence, and other transportation costs	12,062,700	54,699,700	42,637,000	45,000,000	-	42,637,000
2210500 Printing , Advertising and Information Supplies and Services	10,490,965	19,958,595	9,467,630	10,000,000	-	9,467,630
2210600 Rentals of Produced Assets	6,076,850	4,064,350	(2,012,500)	-	-	(2,012,500)

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

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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			809,000,000	839,000,000	-	809,000,000
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
2210200 Communication, Supplies and Services	1,710,000	1,205,000	(505,000)	-	-	(505,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,300,000	(800,000)	-	-	(800,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	25,000	(25,000)	-	-	(25,000)
2210500 Printing , Advertising and Information Supplies and Services	1,630,000	1,220,000	(410,000)	-	-	(410,000)
2210700 Training Expenses	3,870,000	3,095,000	(775,000)	-	-	(775,000)
2210800 Hospitality Supplies and Services	1,725,000	1,513,000	(212,000)	-	-	(212,000)
2211100 Office and General Supplies and Services	2,250,000	1,775,000	(475,000)	-	-	(475,000)
2211200 Fuel Oil and Lubricants	400,000	300,000	(100,000)	-	-	(100,000)

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

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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.	
2210700 Training Expenses	5,373,000	21,132,500	15,759,500	-	-	15,759,500
2210800 Hospitality Supplies and Services	2,088,000	1,044,000	(1,044,000)	-	-	(1,044,000)
2211000 Specialised Materials and Supplies	111,000,000	470,500,000	359,500,000	-	-	359,500,000
2211100 Office and General Supplies and Services	1,043,000	3,987,500	2,944,500	-	-	2,944,500
2211200 Fuel Oil and Lubricants	2,666,000	18,049,000	15,383,000	-	-	15,383,000
2211300 Other Operating Expenses	4,888,000	23,470,000	18,582,000	-	-	18,582,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,133,000	6,676,500	5,543,500	-	-	5,543,500
GROSS EXPENDITURE			434,000,000	-	-	434,000,000
NET EXPENDITURE			434,000,000	-	-	434,000,000
1169106600 Cotton Industry Revitalization 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	90,000,000	30,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1169106900 Enable Youth Kenya Programme						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,500,000	21,500,000	(13,000,000)	-	-	(13,000,000)
2210500 Printing , Advertising and Information Supplies and Services	21,000,000	6,550,000	(14,450,000)	-	-	(14,450,000)
2210600 Rentals of Produced Assets	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	129,830,000	92,760,000	(37,070,000)	1,000,000	-	(37,070,000)
2210800 Hospitality Supplies and Services	15,940,000	10,030,000	(5,910,000)	-	-	(5,910,000)
2211000 Specialised Materials and Supplies	34,000,000	17,000,000	(17,000,000)	-	-	(17,000,000)

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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.	
2211100 Office and General Supplies and Services	16,200,000	7,800,000	(8,400,000)	-	-	(8,400,000)
2211200 Fuel Oil and Lubricants	9,000,000	6,000,000	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	72,000,000	65,000,000	(7,000,000)	-	-	(7,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	3,500,000	(2,000,000)	-	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	8,600,000	5,200,000	(3,400,000)	(1,000,000)	-	(3,400,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	2,087,500,000	1,857,500,000	(230,000,000)	(230,000,000)	-	(230,000,000)
3110300 Refurbishment of Buildings	34,000,000	110,030,000	76,030,000	-	80,000,000	76,030,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	81,700,000	77,700,000	-	80,000,000	77,700,000
GROSS EXPENDITURE			(190,000,000)	(230,000,000)	160,000,000	(190,000,000)

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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.	
Appropriations in Aid			160,000,000	-	160,000,000	160,000,000
5120200 Foreign Borrowing - Direct Payments	65,000,000	225,000,000	160,000,000	-	160,000,000	160,000,000
NET EXPENDITURE			(350,000,000)	(230,000,000)	-	(350,000,000)
1169107000 National Value Chain Support Programme						
2210700 Training Expenses	121,100,000	60,550,000	(60,550,000)	-	-	(60,550,000)
2210800 Hospitality Supplies and Services	3,500,000	1,750,000	(1,750,000)	-	-	(1,750,000)
2211200 Fuel Oil and Lubricants	5,600,000	2,800,000	(2,800,000)	-	-	(2,800,000)
2211300 Other Operating Expenses	26,000,000	63,300,000	37,300,000	-	-	37,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
2220200 Routine Maintenance - Other Assets	4,300,000	3,500,000	(800,000)	-	-	(800,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2520200 Subsidies to Financial Private Enterprises	1,350,000,000	524,600,000	(825,400,000)	-	-	(825,400,000)
2640500 Other Capital Grants and Transfers	-	1,700,000,000	1,700,000,000	-	-	1,700,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	64,500,000	50,000,000	(14,500,000)	-	-	(14,500,000)
GROSS EXPENDITURE			830,000,000	-	-	830,000,000
NET EXPENDITURE			830,000,000	-	-	830,000,000
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	56,250,000	(93,750,000)	-	-	(93,750,000)
GROSS EXPENDITURE			(93,750,000)	-	-	(93,750,000)
NET EXPENDITURE			(93,750,000)	-	-	(93,750,000)
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	56,250,000	(93,750,000)	-	-	(93,750,000)
GROSS EXPENDITURE			(93,750,000)	-	-	(93,750,000)
NET EXPENDITURE			(93,750,000)	-	-	(93,750,000)
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	142,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	-	(8,000,000)	-	-	(8,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE			(9,000,000)	-	-	(9,000,000)
1169108000 Equipping of Milk Research & Processing Plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1169108100 Expansion of Improved Indigenous Chicken						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	10,000,000	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			(24,000,000)	-	-	(24,000,000)
NET EXPENDITURE			(24,000,000)	-	-	(24,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169108900 Irish Potatoe Production Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	143,000,000	195,000,000	52,000,000	72,000,000	-	52,000,000
GROSS EXPENDITURE			52,000,000	72,000,000	-	52,000,000
NET EXPENDITURE			52,000,000	72,000,000	-	52,000,000
1169109200 Cashew Nut Revitalization Project						
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)
1169109300 Farmers Database Establishment Project - AFA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	-	(100,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1169109400 National Agricultural Value Chain Development Project (NAVCDP)						
2210100 Utilities Supplies and Services	-	980,000	980,000	980,000	-	980,000
2210200 Communication, Supplies and Services	-	1,751,000	1,751,000	1,751,000	-	1,751,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,439,000	13,439,000	13,439,000	-	13,439,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,336,000	8,336,000	8,336,000	-	8,336,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,175,000	4,175,000	4,175,000	-	4,175,000
2210600 Rentals of Produced Assets	-	2,051,000	2,051,000	2,051,000	-	2,051,000
2210700 Training Expenses	-	105,781,000	105,781,000	105,781,000	-	105,781,000

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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.
2210800 Hospitality Supplies and Services	-	5,110,000	5,110,000	5,110,000	-	5,110,000
2211100 Office and General Supplies and Services	-	2,486,000	2,486,000	2,486,000	-	2,486,000
2211200 Fuel Oil and Lubricants	-	1,192,000	1,192,000	1,192,000	-	1,192,000
2211300 Other Operating Expenses	-	17,019,000	17,019,000	17,019,000	-	17,019,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2220200 Routine Maintenance - Other Assets	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,883,800,000	1,883,800,000	1,883,800,000	-	1,883,800,000
2640500 Other Capital Grants and Transfers	-	50,000,000	50,000,000	50,000,000	-	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,880,000	1,880,000	1,880,000	-	1,880,000
GROSS EXPENDITURE			2,100,000,000	2,100,000,000	-	2,100,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KShs.			21,365,995,750	1,216,012,000	160,000,000	21,365,995,750

KShs.

Total Approved Estimates.....	24,051,785,512
Add sum now required	<u>21,365,995,750</u>
NET TOTAL.....	<u><u>45,417,781,262</u></u>

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project.						
1169102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	824,000,000	394,000,000	-	-	394,000,000
GROSS EXPENDITURE			394,000,000	-	-	394,000,000
NET EXPENDITURE SUB-HEAD			394,000,000	-	-	394,000,000
1169102100 Sugar Reforms Support Project						
NET EXPENDITURE HEAD			394,000,000	-	-	394,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,646,000	51,323,000	(14,323,000)	(10,000,000)	-	(14,323,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	11,800,000	7,800,000	(4,000,000)	(4,000,000)	-	(4,000,000)
2210500 Printing , Advertising and Information Supplies and Services	25,500,000	18,500,000	(7,000,000)	(5,000,000)	-	(7,000,000)
2210700 Training Expenses	237,634,000	221,105,000	(16,529,000)	788,000	-	(16,529,000)
2210800 Hospitality Supplies and Services	7,300,000	26,150,000	18,850,000	20,000,000	-	18,850,000
2210900 Insurance Costs	23,500,000	17,350,000	(6,150,000)	(4,000,000)	-	(6,150,000)
2211000 Specialised Materials and Supplies	100,000,000	50,000,000	(50,000,000)	(50,000,000)	-	(50,000,000)
2211100 Office and General Supplies and Services	17,650,000	8,175,000	(9,475,000)	(6,000,000)	-	(9,475,000)
2211200 Fuel Oil and Lubricants	3,500,000	2,000,000	(1,500,000)	(1,000,000)	-	(1,500,000)
2211300 Other Operating Expenses	366,888,000	355,170,000	(11,718,000)	(11,668,000)	-	(11,718,000)

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169103101 Crop Insurance						
2210700 Training Expenses	24,000,000	12,000,000	(12,000,000)	-	-	(12,000,000)
2210900 Insurance Costs	211,400,000	114,700,000	(96,700,000)	-	-	(96,700,000)
2211100 Office and General Supplies and Services	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)	-	-	(300,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(131,000,000)	-	-	(131,000,000)

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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			(131,000,000)	-	-	(131,000,000)
1169103100 Crop Insurance						
NET EXPENDITURE HEAD			(131,000,000)	-	-	(131,000,000)
1169103200 Development of Mau Buffer Tea Zone.						
1169103201 Development of Mau Buffer Tea Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1169103200 Development of Mau Buffer Tea Zone						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(40,000,000)	-	-	(40,000,000)
1169103300 Fertilizer subsidy programme.						
1169103301 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,509,733,750	20,509,733,750	-	-	20,509,733,750
GROSS EXPENDITURE			20,509,733,750	-	-	20,509,733,750
NET EXPENDITURE SUB-HEAD			20,509,733,750	-	-	20,509,733,750
1169103300 Fertilizer subsidy programme						
NET EXPENDITURE HEAD			20,509,733,750	-	-	20,509,733,750
1169103400 Aflatoxin Management.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169103401 Aflatoxin Management						
2211000 Specialised Materials and Supplies	86,900,000	43,500,000	(43,400,000)	-	-	(43,400,000)
2211200 Fuel Oil and Lubricants	2,500,000	1,200,000	(1,300,000)	-	-	(1,300,000)
2211300 Other Operating Expenses	5,600,000	2,800,000	(2,800,000)	-	-	(2,800,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1169103400 Aflatoxin Management						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169103601 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	4,000,000	2,000,000	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	4,000,000	2,000,000	(2,000,000)	-	-	(2,000,000)
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)	-	-	(500,000)
3110200 Construction of Building	88,000,000	46,500,000	(41,500,000)	-	-	(41,500,000)
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	70,000,000	35,000,000	(35,000,000)	-	-	(35,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	8,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)

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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			(95,000,000)	-	-	(95,000,000)
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE HEAD			(95,000,000)	-	-	(95,000,000)
1169103700 Strengthening Mechanization.						
1169103701 Strengthening Mechanization						
2210700 Training Expenses	8,500,000	5,500,000	(3,000,000)	-	-	(3,000,000)
2210800 Hospitality Supplies and Services	1,000,000	500,000	(500,000)	-	-	(500,000)
2211200 Fuel Oil and Lubricants	5,000,000	1,250,000	(3,750,000)	-	-	(3,750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	250,000	(1,250,000)	-	-	(1,250,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	500,000	-	(500,000)	-	-	(500,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500,000	12,500,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1169103700 Strengthening Mechanization						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1169103800 Youth and Women Empowerment in Modern Agriculture Project.						
1169103801 Youth and Women Empowerment in Modern Agriculture 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.
2210200 Communication, Supplies and Services	500,000	375,000	(125,000)	-	-	(125,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	6,900,000	(100,000)	-	-	(100,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	(500,000)	-	-	(500,000)
2210700 Training Expenses	16,500,000	12,600,000	(3,900,000)	-	-	(3,900,000)
2210800 Hospitality Supplies and Services	2,000,000	1,200,000	(800,000)	-	-	(800,000)
2211100 Office and General Supplies and Services	500,000	400,000	(100,000)	-	-	(100,000)
2211200 Fuel Oil and Lubricants	500,000	475,000	(25,000)	-	-	(25,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	450,000	(50,000)	-	-	(50,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,050,000	(950,000)	-	-	(950,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	11,550,000	(28,450,000)	-	-	(28,450,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1169103900 Food Security and Crop Diversification Project.						
1169103901 Food Security and Crop Diversification Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	8,750,000	(6,250,000)	-	-	(6,250,000)
2210700 Training Expenses	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
2210800 Hospitality Supplies and Services	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	15,000,000	7,500,000	(7,500,000)	-	-	(7,500,000)
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	15,000,000	12,500,000	(2,500,000)	-	-	(2,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	390,000,000	243,750,000	(146,250,000)	-	-	(146,250,000)
GROSS EXPENDITURE			(190,000,000)	-	-	(190,000,000)
NET EXPENDITURE SUB-HEAD			(190,000,000)	-	-	(190,000,000)
1169103902 Miraa Industry Revitalization Project						
2210700 Training Expenses	3,500,000	2,250,000	(1,250,000)	-	-	(1,250,000)
2210800 Hospitality Supplies and Services	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,000,000	500,000	(500,000)	-	-	(500,000)
2211300 Other Operating Expenses	1,000,000	500,000	(500,000)	-	-	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	250,000	(250,000)	-	-	(250,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111500 Rehabilitation of Civil Works	70,000,000	35,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1169103900 Food Security and Crop Diversification Project						
NET EXPENDITURE HEAD			(230,000,000)	-	-	(230,000,000)
1169104000 Construction of Headquarters and Satellite Campuses for KSA.						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169104001 Construction of Headquarters and Satellite Campuses for KSA						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	60,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1169104000 Construction of Headquarters and Satellite Campuses for KSA						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1169104100 Construction of Educational Complex at Bukura Agricultural College.						
1169104101 Construction of Educational Complex at Bukura Agricultural 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1169104100 Construction of Educational Complex at Bukura Agricultural College						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1169104200 Construction & Equiping of Tea Research and Development Factory.						
1169104201 Construction & Equipping of Tea Research and Development Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

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

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

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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	4,500,000	3,750,000	(750,000)	-	-	(750,000)
GROSS EXPENDITURE			(16,588,600)	-	-	(16,588,600)
NET EXPENDITURE SUB-HEAD			(16,588,600)	-	-	(16,588,600)
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)						
NET EXPENDITURE HEAD			(16,588,600)	-	-	(16,588,600)
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2110300 Personal Allowance - Paid as Part of Salary	17,500,000	15,500,000	(2,000,000)	-	-	(2,000,000)
2210200 Communication, Supplies and Services	4,512,000	3,512,000	(1,000,000)	-	-	(1,000,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	3,017,297	2,067,297	(950,000)	-	-	(950,000)
2210700 Training Expenses	44,299,500	36,799,500	(7,500,000)	-	-	(7,500,000)
2211000 Specialised Materials and Supplies	198,265,857	195,265,857	(3,000,000)	-	-	(3,000,000)
2211200 Fuel Oil and Lubricants	22,287,000	18,287,000	(4,000,000)	-	-	(4,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,036,000	16,036,000	(2,000,000)	-	-	(2,000,000)
2230100 Exchange Rates Losses	7,500,000	2,500,000	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	134,016,846	119,466,846	(14,550,000)	-	-	(14,550,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1169105100 Small Scale Irrigation and Value Addition Project						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169105400 Construction of Residual Laboratory at PCPB.						
1169105401 Construction of Residual Laboratory at PCPB						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	50,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1169105400 Construction of Residual Laboratory at PCPB						
			(35,000,000)	-	-	(35,000,000)
1169106000 Mechanization of Agricultural 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.
1169106001 Mechanization of Agricultural Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1169106000 Mechanization of Agricultural Development Project						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,552,850	173,579,935	64,027,085	68,439,085	-	64,027,085

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	12,062,700	54,699,700	42,637,000	45,000,000	-	42,637,000
2210500 Printing , Advertising and Information Supplies and Services	10,490,965	19,958,595	9,467,630	10,000,000	-	9,467,630
2210600 Rentals of Produced Assets	6,076,850	4,064,350	(2,012,500)	-	-	(2,012,500)
2210700 Training Expenses	340,477,920	442,413,819	101,935,899	109,508,690	-	101,935,899
2210800 Hospitality Supplies and Services	38,300,740	46,603,430	8,302,690	11,000,000	-	8,302,690
2211100 Office and General Supplies and Services	14,559,935	37,559,935	23,000,000	23,000,000	-	23,000,000
2211200 Fuel Oil and Lubricants	8,910,810	7,551,115	(1,359,695)	-	-	(1,359,695)
2211300 Other Operating Expenses	42,012,620	85,971,243	43,958,623	50,000,000	-	43,958,623
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,833,515	28,008,993	18,175,478	21,184,435	-	18,175,478
2220200 Routine Maintenance - Other Assets	-	127,000,000	127,000,000	127,000,000	-	127,000,000

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

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

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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.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,300,000	(800,000)	-	-	(800,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	25,000	(25,000)	-	-	(25,000)
2210500 Printing , Advertising and Information Supplies and Services	1,630,000	1,220,000	(410,000)	-	-	(410,000)
2210700 Training Expenses	3,870,000	3,095,000	(775,000)	-	-	(775,000)
2210800 Hospitality Supplies and Services	1,725,000	1,513,000	(212,000)	-	-	(212,000)
2211100 Office and General Supplies and Services	2,250,000	1,775,000	(475,000)	-	-	(475,000)
2211200 Fuel Oil and Lubricants	400,000	300,000	(100,000)	-	-	(100,000)
2211300 Other Operating Expenses	15,500,000	25,350,000	9,850,000	10,000,000	-	9,850,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	1,225,000	(225,000)	-	-	(225,000)
2220200 Routine Maintenance - Other Assets	500,000	400,000	(100,000)	-	-	(100,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	871,634,775	728,925,274	(142,709,501)	(119,959,501)	-	(142,709,501)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	167,080,225	144,566,726	(22,513,499)	109,959,501	-	(22,513,499)
GROSS EXPENDITURE			(159,000,000)	-	-	(159,000,000)
NET EXPENDITURE SUB-HEAD			(159,000,000)	-	-	(159,000,000)
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
NET EXPENDITURE HEAD			(159,000,000)	-	-	(159,000,000)
1169106500 Fall Army Worm Mitigation.						
1169106501 Fall Army Worm Mitigation						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,016,000	14,016,000	-	-	14,016,000

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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.
2210500 Printing , Advertising and Information Supplies and Services	1,809,000	5,124,500	3,315,500	-	-	3,315,500
2210700 Training Expenses	5,373,000	21,132,500	15,759,500	-	-	15,759,500
2210800 Hospitality Supplies and Services	2,088,000	1,044,000	(1,044,000)	-	-	(1,044,000)
2211000 Specialised Materials and Supplies	111,000,000	470,500,000	359,500,000	-	-	359,500,000
2211100 Office and General Supplies and Services	1,043,000	3,987,500	2,944,500	-	-	2,944,500
2211200 Fuel Oil and Lubricants	2,666,000	18,049,000	15,383,000	-	-	15,383,000
2211300 Other Operating Expenses	4,888,000	23,470,000	18,582,000	-	-	18,582,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,133,000	6,676,500	5,543,500	-	-	5,543,500
GROSS EXPENDITURE			434,000,000	-	-	434,000,000
NET EXPENDITURE SUB-HEAD			434,000,000	-	-	434,000,000

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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.
1169106500 Fall Army Worm Mitigation						
NET EXPENDITURE HEAD			434,000,000	-	-	434,000,000
1169106600 Cotton Industry Revitalization Project.						
1169106601 Cotton Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	30,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1169106600 Cotton Industry Revitalization Project						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)

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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.
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,500,000	21,500,000	(13,000,000)	-	-	(13,000,000)
2210500 Printing , Advertising and Information Supplies and Services	21,000,000	6,550,000	(14,450,000)	-	-	(14,450,000)
2210600 Rentals of Produced Assets	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	129,830,000	92,760,000	(37,070,000)	1,000,000	-	(37,070,000)
2210800 Hospitality Supplies and Services	15,940,000	10,030,000	(5,910,000)	-	-	(5,910,000)
2211000 Specialised Materials and Supplies	34,000,000	17,000,000	(17,000,000)	-	-	(17,000,000)
2211100 Office and General Supplies and Services	16,200,000	7,800,000	(8,400,000)	-	-	(8,400,000)

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

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

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	65,000,000	225,000,000	160,000,000	-	160,000,000	160,000,000
NET EXPENDITURE SUB-HEAD			(350,000,000)	(230,000,000)	-	(350,000,000)
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE HEAD			(350,000,000)	(230,000,000)	-	(350,000,000)
1169107000 National Value Chain Support Programme.						
1169107001 National Value Chain Support Programme						
2210700 Training Expenses	121,100,000	60,550,000	(60,550,000)	-	-	(60,550,000)
2210800 Hospitality Supplies and Services	3,500,000	1,750,000	(1,750,000)	-	-	(1,750,000)
2211200 Fuel Oil and Lubricants	5,600,000	2,800,000	(2,800,000)	-	-	(2,800,000)

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	26,000,000	63,300,000	37,300,000	-	-	37,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
2220200 Routine Maintenance - Other Assets	4,300,000	3,500,000	(800,000)	-	-	(800,000)
2520200 Subsidies to Financial Private Enterprises	1,350,000,000	524,600,000	(825,400,000)	-	-	(825,400,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	64,500,000	50,000,000	(14,500,000)	-	-	(14,500,000)
GROSS EXPENDITURE			(870,000,000)	-	-	(870,000,000)
NET EXPENDITURE SUB-HEAD			(870,000,000)	-	-	(870,000,000)
1169107003 KTDA Fertilizer Subsidy						
2640500 Other Capital Grants and Transfers	-	1,700,000,000	1,700,000,000	-	-	1,700,000,000
GROSS EXPENDITURE			1,700,000,000	-	-	1,700,000,000

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			1,700,000,000	-	-	1,700,000,000
1169107000 National Value Chain Support Programme						
NET EXPENDITURE HEAD			830,000,000	-	-	830,000,000
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.						
1169107501 Establishment of Liquid Nitrogen Plants - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	56,250,000	(93,750,000)	-	-	(93,750,000)
GROSS EXPENDITURE			(93,750,000)	-	-	(93,750,000)
NET EXPENDITURE SUB-HEAD			(93,750,000)	-	-	(93,750,000)
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC						

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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			(93,750,000)	-	-	(93,750,000)
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.						
1169107601 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	56,250,000	(93,750,000)	-	-	(93,750,000)
GROSS EXPENDITURE			(93,750,000)	-	-	(93,750,000)
NET EXPENDITURE SUB-HEAD			(93,750,000)	-	-	(93,750,000)
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE						
NET EXPENDITURE HEAD			(93,750,000)	-	-	(93,750,000)
1169107700 Climate Smart Agricultural Productivity Project (CS-APP).						

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
NET EXPENDITURE HEAD			(9,000,000)	-	-	(9,000,000)
1169108000 Equipping of Milk Research & Processing Plant.						
1169108001 Equipping of Milk Research & Processing Plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change 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)
1169108000 Equipping of Milk Research & Processing Plant						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1169108100 Expansion of Improved Indigenous Chicken.						
1169108101 Expansion of Improved Indigenous Chicken						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	10,000,000	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			(24,000,000)	-	-	(24,000,000)
NET EXPENDITURE SUB-HEAD			(24,000,000)	-	-	(24,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169108901 Irish Potatoe Production Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	143,000,000	195,000,000	52,000,000	72,000,000	-	52,000,000
GROSS EXPENDITURE			52,000,000	72,000,000	-	52,000,000
NET EXPENDITURE SUB-HEAD			52,000,000	72,000,000	-	52,000,000
1169108900 Irish Potatoe Production Revitalization Project						
NET EXPENDITURE HEAD			52,000,000	72,000,000	-	52,000,000
1169109200 Cashew Nut Revitalization Project.						
1169109201 Cashew Nut Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1169109200 Cashew Nut Revitalization Project						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1169109300 Farmers Database Establishment Project - AFA.						
1169109301 Farmers Database Establishment Project - AFA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169109300 Farmers Database Establishment Project - AFA						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1169109400 National Agricultural Value Chain Development Project (NAVCDP).						
1169109401 National Agricultural Value Chain Development Project (NAVCDP)						
2210100 Utilities Supplies and Services	-	980,000	980,000	980,000	-	980,000
2210200 Communication, Supplies and Services	-	1,751,000	1,751,000	1,751,000	-	1,751,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,439,000	13,439,000	13,439,000	-	13,439,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,336,000	8,336,000	8,336,000	-	8,336,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,175,000	4,175,000	4,175,000	-	4,175,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

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

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,880,000	1,880,000	1,880,000	-	1,880,000
GROSS EXPENDITURE			2,100,000,000	2,100,000,000	-	2,100,000,000
NET EXPENDITURE SUB-HEAD			2,100,000,000	2,100,000,000	-	2,100,000,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)						
NET EXPENDITURE HEAD			2,100,000,000	2,100,000,000	-	2,100,000,000
1169109500 Understanding Models of Policy Implementation.						
1169109501 Understanding Models of Policy Implementation						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,250,500	6,250,500	6,250,500	-	6,250,500
2210700 Training Expenses	-	562,500	562,500	562,500	-	562,500

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,685,000	1,685,000	1,685,000	-	1,685,000
2211100 Office and General Supplies and Services	-	77,000	77,000	77,000	-	77,000
2211200 Fuel Oil and Lubricants	-	425,000	425,000	425,000	-	425,000
GROSS EXPENDITURE			9,000,000	9,000,000	-	9,000,000
NET EXPENDITURE SUB-HEAD			9,000,000	9,000,000	-	9,000,000
1169109500 Understanding Models of Policy Implementation						
NET EXPENDITURE HEAD			9,000,000	9,000,000	-	9,000,000
NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KSh.			21,365,995,750	1,216,012,000	160,000,000	21,365,995,750

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Net Estimates.....	24,051,785,512					
Add sum now required	21,365,995,750					
NET TOTAL.....	45,417,781,262					

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 19,700,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	422,500,000	-	422,500,000	19,700,000,000	20,122,500,000	-	20,122,500,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	422,500,000	-	422,500,000	19,700,000,000	20,122,500,000	-	20,122,500,000

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 19,700,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System	40,000,000	-	40,000,000	(28,400,000)	11,600,000	-	11,600,000
1173100500 Modernization of Cooperative Cotton Ginneries	92,100,000	-	92,100,000	(65,400,000)	26,700,000	-	26,700,000
1173100900 Coffee Industry Revitalization	200,400,000	-	200,400,000	(142,295,857)	58,104,143	-	58,104,143
1173101200 Warehouse Refurbishment	90,000,000	-	90,000,000	(63,904,143)	26,095,857	-	26,095,857
1173101400 Financial Inclusion Fund	-	-	-	20,000,000,000	20,000,000,000	-	20,000,000,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	422,500,000	-	422,500,000	19,700,000,000	20,122,500,000	-	20,122,500,000

Vote D1173 State Department for Cooperatives

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 19,700,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System	(28,400,000)	-	(28,400,000)
1173100500 Modernization of Cooperative Cotton Ginneries	(65,400,000)	-	(65,400,000)
1173100900 Coffee Industry Revitalization	(142,295,857)	-	(142,295,857)
1173101200 Warehouse Refurbishment	(63,904,143)	-	(63,904,143)
1173101400 Financial Inclusion Fund	20,000,000,000	-	20,000,000,000
Total Change for Vote D1173 State Department for Cooperatives	19,700,000,000	-	19,700,000,000

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1173100400 Cooperative Management Information System						
2211300 Other Operating Expenses	30,000,000	8,700,000	(21,300,000)	-	-	(21,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	1,450,000	(3,550,000)	-	-	(3,550,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	1,450,000	(3,550,000)	-	-	(3,550,000)
GROSS EXPENDITURE			(28,400,000)	-	-	(28,400,000)
NET EXPENDITURE			(28,400,000)	-	-	(28,400,000)
1173100500 Modernization of Cooperative Cotton Ginneries						
2211300 Other Operating Expenses	8,100,000	2,340,000	(5,760,000)	-	-	(5,760,000)
3110200 Construction of Building	84,000,000	24,360,000	(59,640,000)	-	-	(59,640,000)

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(65,400,000)	-	-	(65,400,000)
NET EXPENDITURE			(65,400,000)	-	-	(65,400,000)
1173100900 Coffee Industry Revitalization						
2211300 Other Operating Expenses	140,000,000	40,591,716	(99,408,284)	-	-	(99,408,284)
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	8,698,225	(21,301,775)	-	-	(21,301,775)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,400,000	3,015,385	(7,384,615)	-	-	(7,384,615)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	5,798,817	(14,201,183)	-	-	(14,201,183)
GROSS EXPENDITURE			(142,295,857)	-	-	(142,295,857)
NET EXPENDITURE			(142,295,857)	-	-	(142,295,857)
1173101200 Warehouse Refurbishment						

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	26,095,857	(63,904,143)	-	-	(63,904,143)
GROSS EXPENDITURE			(63,904,143)	-	-	(63,904,143)
NET EXPENDITURE			(63,904,143)	-	-	(63,904,143)
1173101400 Financial Inclusion Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000,000	20,000,000,000	-	-	20,000,000,000
GROSS EXPENDITURE			20,000,000,000	-	-	20,000,000,000
NET EXPENDITURE			20,000,000,000	-	-	20,000,000,000
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.			19,700,000,000	-	-	19,700,000,000

VOTE D1173 State Department for Cooperatives

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

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

KShs.

Total Approved Estimates.....	422,500,000
Add sum now required	19,700,000,000
NET TOTAL.....	<u><u>20,122,500,000</u></u>

VOTE D1173 State Department for Cooperatives

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

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

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100500 Modernization of Cooperative Cotton Ginneries.						
1173100501 Modernization of Cooperative Cotton Ginneries						
2211300 Other Operating Expenses	8,100,000	2,340,000	(5,760,000)	-	-	(5,760,000)
3110200 Construction of Building	84,000,000	24,360,000	(59,640,000)	-	-	(59,640,000)
GROSS EXPENDITURE			(65,400,000)	-	-	(65,400,000)
NET EXPENDITURE SUB-HEAD			(65,400,000)	-	-	(65,400,000)
1173100500 Modernization of Cooperative Cotton Ginneries						
NET EXPENDITURE HEAD			(65,400,000)	-	-	(65,400,000)
1173100900 Coffee Industry Revitalization.						

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	140,000,000	40,591,716	(99,408,284)	-	-	(99,408,284)
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	8,698,225	(21,301,775)	-	-	(21,301,775)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,400,000	3,015,385	(7,384,615)	-	-	(7,384,615)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	5,798,817	(14,201,183)	-	-	(14,201,183)
GROSS EXPENDITURE			(142,295,857)	-	-	(142,295,857)
NET EXPENDITURE SUB-HEAD			(142,295,857)	-	-	(142,295,857)
1173100900 Coffee Industry Revitalization						
NET EXPENDITURE HEAD			(142,295,857)	-	-	(142,295,857)

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173101200 Warehouse Refurbishment.						
1173101201 Warehouse Refurbishment (KNTC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	26,095,857	(63,904,143)	-	-	(63,904,143)
GROSS EXPENDITURE			(63,904,143)	-	-	(63,904,143)
NET EXPENDITURE SUB-HEAD			(63,904,143)	-	-	(63,904,143)
1173101200 Warehouse Refurbishment						
NET EXPENDITURE HEAD			(63,904,143)	-	-	(63,904,143)
1173101400 Financial Inclusion Fund.						

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173101401 Financial Inclusion Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000,000	20,000,000,000	-	-	20,000,000,000
GROSS EXPENDITURE			20,000,000,000	-	-	20,000,000,000
NET EXPENDITURE SUB-HEAD			20,000,000,000	-	-	20,000,000,000
1173101400 Financial Inclusion Fund						
NET EXPENDITURE HEAD			20,000,000,000	-	-	20,000,000,000
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.			19,700,000,000	-	-	19,700,000,000

KShs.

Total Approved Net Estimates.....	422,500,000
Add sum now required	<u>19,700,000,000</u>
NET TOTAL.....	<u><u>20,122,500,000</u></u>

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

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0309000 Domestic Trade and Enterprise Development	1,436,600,000	-	1,436,600,000	(193,750,000)	1,242,850,000	-	1,242,850,000
0310000 Fair Trade Practices And Compliance of Standards	50,000,000	-	50,000,000	(50,000,000)	-	-	-
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	1,486,600,000	-	1,486,600,000	(243,750,000)	1,242,850,000	-	1,242,850,000

Vote D1174 State Department for Trade and Enterprise Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100500 Modernization of standards Laboratory	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1174100600 Establishment of Commodities Exchange Platform	66,500,000	-	66,500,000	(50,000,000)	16,500,000	-	16,500,000
1174101600 Construction of Constituency Industrial Development Centres - ESP	200,000,000	-	200,000,000	(150,000,000)	50,000,000	-	50,000,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	1,170,100,000	-	1,170,100,000	-	1,170,100,000	-	1,170,100,000
1174103100 Warehouse Receipt System Council	-	-	-	6,250,000	6,250,000	-	6,250,000
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	1,486,600,000	-	1,486,600,000	(243,750,000)	1,242,850,000	-	1,242,850,000

Vote D1174 State Department for Trade and Enterprise Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174100500 Modernization of standards Laboratory	(50,000,000)	-	(50,000,000)
1174100600 Establishment of Commodities Exchange Platform	(50,000,000)	-	(50,000,000)
1174101600 Construction of Constituency Industrial Development Centres - ESP	(150,000,000)	-	(150,000,000)
1174103100 Warehouse Receipt System Council	6,250,000	-	6,250,000
Total Change for Vote D1174 State Department for Trade and Enterprise Development	(243,750,000)	-	(243,750,000)

VOTE D1174 State Department for Trade and Enterprise Development

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

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

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174101600 Construction of Constituency Industrial Development Centres - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1174103100 Warehouse Receipt System Council						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,250,000	6,250,000	-	-	6,250,000
GROSS EXPENDITURE			6,250,000	-	-	6,250,000
NET EXPENDITURE			6,250,000	-	-	6,250,000
NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KShs.			(243,750,000)	-	-	(243,750,000)

VOTE D1174 State Department for Trade and Enterprise Development

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

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

	KShs.
Total Approved Estimates.....	1,486,600,000
Less - Reduction as above.....	(243,750,000)
NET TOTAL.....	<u>1,242,850,000</u>

VOTE D1174 State Department for Trade and Enterprise Development

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

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

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
11741006001 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	46,500,000	16,500,000	(30,000,000)	-	-	(30,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1174100600 Establishment of Commodities Exchange Platform						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1174101600 Construction of Constituency Industrial Development Centres - ESP.						
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ						

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1174101600 Construction of Constituency Industrial Development Centres - ESP						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1174103100 Warehouse Receipt System Council.						
1174103101 Warehouse Receipt System Council						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,250,000	6,250,000	-	-	6,250,000
GROSS EXPENDITURE			6,250,000	-	-	6,250,000

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			6,250,000	-	-	6,250,000
1174103100 Warehouse Receipt System Council						
NET EXPENDITURE HEAD			6,250,000	-	-	6,250,000
NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KSh.			(243,750,000)	-	-	(243,750,000)

KShs.

Total Approved Net Estimates.....	1,486,600,000
Less - Reduction as above.....	(243,750,000)
NET TOTAL.....	1,242,850,000

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0302000 Industrial Development and Investments	995,170,000	-	995,170,000	(506,813,333)	488,356,667	-	488,356,667
0303000 Standards and Business Incubation	2,506,380,000	-	2,506,380,000	(1,608,270,000)	898,110,000	-	898,110,000
TOTAL FOR VOTE D1175 State Department for Industrialization	3,501,550,000	-	3,501,550,000	(2,115,083,333)	1,386,466,667	-	1,386,466,667

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100600 Development of Athi River Textile Hub. EPZA	410,000,000	-	410,000,000	(290,833,333)	119,166,667	-	119,166,667
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	500,000,000	-	500,000,000	(317,500,000)	182,500,000	-	182,500,000
1175101100 Modernisation of RIVATEX	260,400,000	-	260,400,000	(154,900,000)	105,500,000	-	105,500,000
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	626,000,000	-	626,000,000	(348,770,000)	277,230,000	-	277,230,000
1175101500 Infrastructure and civil works Development - KITI	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	40,000,000	-	40,000,000	(30,000,000)	10,000,000	-	10,000,000

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	42,000,000	-	42,000,000	(4,000,000)	38,000,000	-	38,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	142,770,000	-	142,770,000	(87,770,000)	55,000,000	-	55,000,000
1175102900 Kenya Industry and Entrepreneurs Project	1,300,380,000	-	1,300,380,000	(862,000,000)	438,380,000	-	438,380,000
1175103400 One Village One Product (OVOP)	80,000,000	-	80,000,000	(19,310,000)	60,690,000	-	60,690,000
TOTAL FOR VOTE D1175 State Department for Industrialization	3,501,550,000	-	3,501,550,000	(2,115,083,333)	1,386,466,667	-	1,386,466,667

Vote D1175 State Department for Industrialization

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175100600 Development of Athi River Textile Hub. EPZA	(290,833,333)	-	(290,833,333)
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	(317,500,000)	-	(317,500,000)
1175101100 Modernisation of RIVATEX	(154,900,000)	-	(154,900,000)
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	(348,770,000)	-	(348,770,000)
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	(30,000,000)	-	(30,000,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	(4,000,000)	-	(4,000,000)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	(87,770,000)	-	(87,770,000)
1175102900 Kenya Industry and Entrepreneurship Project	(862,000,000)	-	(862,000,000)
1175103400 One Village One Product (OVOP)	(19,310,000)	-	(19,310,000)
Total Change for Vote D1175 State Department for Industrialization	(2,115,083,333)	-	(2,115,083,333)

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1175100600 Development of Athi River Textile Hub. EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	410,000,000	119,166,667	(290,833,333)	-	-	(290,833,333)
GROSS EXPENDITURE			(290,833,333)	-	-	(290,833,333)
NET EXPENDITURE			(290,833,333)	-	-	(290,833,333)
1175101000 Construction of Industrial Research Laboratories - KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	182,500,000	(317,500,000)	-	-	(317,500,000)
GROSS EXPENDITURE			(317,500,000)	-	-	(317,500,000)
NET EXPENDITURE			(317,500,000)	-	-	(317,500,000)
1175101100 Modernisation of RIVATEX						

VOTE D1175 State Department for Industrialization

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

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

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	38,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE			(4,000,000)	-	-	(4,000,000)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	142,770,000	55,000,000	(87,770,000)	-	-	(87,770,000)
GROSS EXPENDITURE			(87,770,000)	-	-	(87,770,000)
NET EXPENDITURE			(87,770,000)	-	-	(87,770,000)
1175102900 Kenya Industry and Entrepreneurship Project						

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,380,000	438,380,000	(862,000,000)	(860,000,000)	-	(862,000,000)
GROSS EXPENDITURE			(862,000,000)	(860,000,000)	-	(862,000,000)
NET EXPENDITURE			(862,000,000)	(860,000,000)	-	(862,000,000)
1175103400 One Village One Product (OVOP)						
2211300 Other Operating Expenses	-	60,690,000	60,690,000	-	-	60,690,000
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(19,310,000)	-	-	(19,310,000)
NET EXPENDITURE			(19,310,000)	-	-	(19,310,000)
NET EXPENDITURE VOTE 1175 State Department for Industrialization KShs.			(2,115,083,333)	(860,000,000)	-	(2,115,083,333)

VOTE D1175 State Department for Industrialization

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

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

	KShs.
Total Approved Estimates.....	3,501,550,000
Less - Reduction as above.....	<u>(2,115,083,333)</u>
NET TOTAL.....	<u><u>1,386,466,667</u></u>

VOTE D1175 State Department for Industrialization

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

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

VOTE D1175 State Department for Industrialization

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100603 Construction of Investor Sheds						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	66,666,667	(133,333,333)	-	-	(133,333,333)
GROSS EXPENDITURE			(133,333,333)	-	-	(133,333,333)
NET EXPENDITURE SUB-HEAD			(133,333,333)	-	-	(133,333,333)
1175100600 Development of Athi River Textile Hub. EPZA						
NET EXPENDITURE HEAD			(290,833,333)	-	-	(290,833,333)
1175101000 Construction of Industrial Research Laboratories - KIRDI South B.						
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	182,500,000	(317,500,000)	-	-	(317,500,000)

VOTE D1175 State Department for Industrialization

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(317,500,000)	-	-	(317,500,000)
NET EXPENDITURE SUB-HEAD			(317,500,000)	-	-	(317,500,000)
1175101000 Construction of Industrial Research Laboratories - KIRDI South B						
NET EXPENDITURE HEAD			(317,500,000)	-	-	(317,500,000)
1175101100 Modernisation of RIVATEX.						
1175101101 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	132,400,000	60,000,000	(72,400,000)	-	-	(72,400,000)
GROSS EXPENDITURE			(72,400,000)	-	-	(72,400,000)
NET EXPENDITURE SUB-HEAD			(72,400,000)	-	-	(72,400,000)

VOTE D1175 State Department for Industrialization

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101106 Nyando Apparels and Value Addition Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	27,500,000	(82,500,000)	-	-	(82,500,000)
GROSS EXPENDITURE			(82,500,000)	-	-	(82,500,000)
NET EXPENDITURE SUB-HEAD			(82,500,000)	-	-	(82,500,000)
1175101100 Modernisation of RIVATEX						
NET EXPENDITURE HEAD			(154,900,000)	-	-	(154,900,000)
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE.						
1175101301 Provision of Finances to SMEs in the Manufacturing Sector KIE						
2630200 Capital Grants to Government Agencies and other Levels of Government	604,000,000	255,230,000	(348,770,000)	-	-	(348,770,000)

VOTE D1175 State Department for Industrialization

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(348,770,000)	-	-	(348,770,000)
NET EXPENDITURE SUB-HEAD			(348,770,000)	-	-	(348,770,000)
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE						
NET EXPENDITURE HEAD			(348,770,000)	-	-	(348,770,000)
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Par.						
1175102101 Establishment of One Stop Centre (OSC) for Investment and Office Part						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1175 State Department for Industrialization

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop.						
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	38,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						
NET EXPENDITURE HEAD			(4,000,000)	-	-	(4,000,000)

VOTE D1175 State Department for Industrialization

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.						
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	142,770,000	55,000,000	(87,770,000)	-	-	(87,770,000)
GROSS EXPENDITURE			(87,770,000)	-	-	(87,770,000)
NET EXPENDITURE SUB-HEAD			(87,770,000)	-	-	(87,770,000)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support						
			(87,770,000)	-	-	(87,770,000)
1175102900 Kenya Industry and Entrepreneurship Project.						

VOTE D1175 State Department for Industrialization

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102901 Kenya Industry and Entrepreneurship Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,380,000	438,380,000	(862,000,000)	(860,000,000)	-	(862,000,000)
GROSS EXPENDITURE			(862,000,000)	(860,000,000)	-	(862,000,000)
NET EXPENDITURE SUB-HEAD			(862,000,000)	(860,000,000)	-	(862,000,000)
1175102900 Kenya Industry and Entrepreneurship Project						
NET EXPENDITURE HEAD			(862,000,000)	(860,000,000)	-	(862,000,000)
1175103400 One Village One Product (OVOP).						
1175103401 One Village One Product (OVOP)						
2211300 Other Operating Expenses	-	60,690,000	60,690,000	-	-	60,690,000

VOTE D1175 State Department for Industrialization

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(19,310,000)	-	-	(19,310,000)
NET EXPENDITURE SUB-HEAD			(19,310,000)	-	-	(19,310,000)
1175103400 One Village One Product (OVOP)						
NET EXPENDITURE HEAD			(19,310,000)	-	-	(19,310,000)
NET EXPENDITURE VOTE 1175 State Department for Industrialization KSh.			(2,115,083,333)	(860,000,000)	-	(2,115,083,333)

KShs.

Total Approved Net Estimates.....	3,501,550,000
Less - Reduction as above.....	(2,115,083,333)
NET TOTAL.....	1,386,466,667

Vote D1176 State Department for Micro, Small and Medium Enterprises Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Micro, Small and Medium Enterprises Development, for capital expenditure.

KShs. 46,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0316000 Promotion and Development of MSMEs	-	-	-	46,000,000	46,000,000	-	46,000,000
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	-	-	-	46,000,000	46,000,000	-	46,000,000

Vote D1176 State Department for Micro, Small and Medium Enterprises Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Micro, Small and Medium Enterprises Development, for capital expenditure.

KShs. 46,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100600 Youth Employment and Enterprise Initiative	-	-	-	46,000,000	46,000,000	-	46,000,000
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	-	-	-	46,000,000	46,000,000	-	46,000,000

Vote D1176 State Department for Micro, Small and Medium Enterprises Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Micro, Small and Medium Enterprises Development, for capital expenditure.

KShs. 46,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1176100600 Youth Employment and Enterprise Initiative	46,000,000	-	46,000,000
Total Change for Vote D1176 State Department for Micro, Small and Medium Enterprises Development	46,000,000	-	46,000,000

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1176100600 Youth Employment and Enterprise Initiative						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	46,000,000	46,000,000	-	-	46,000,000
GROSS EXPENDITURE			46,000,000	-	-	46,000,000
NET EXPENDITURE			46,000,000	-	-	46,000,000
NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KShs.			46,000,000	-	-	46,000,000

KShs.

Total Approved Estimates.....	-
Add sum now required	46,000,000
NET TOTAL.....	<u><u>46,000,000</u></u>

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100600 Youth Employment and Enterprise Initiative.						
1176100601 Uwezo Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	46,000,000	46,000,000	-	-	46,000,000
GROSS EXPENDITURE			46,000,000	-	-	46,000,000
NET EXPENDITURE SUB-HEAD			46,000,000	-	-	46,000,000
1176100600 Youth Employment and Enterprise Initiative						
NET EXPENDITURE HEAD			46,000,000	-	-	46,000,000
NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KSh.			46,000,000	-	-	46,000,000

KShs.

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Total Approved Net Estimates.....			-			
Add sum now required			46,000,000			
NET TOTAL.....			<u>46,000,000</u>			

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Investment Promotion, for capital expenditure.

KShs. 55,083,333

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0302000 Industrial Development and Investments	-	-	-	55,083,333	55,083,333	-	55,083,333
TOTAL FOR VOTE D1177 State Department for Investment Promotion	-	-	-	55,083,333	55,083,333	-	55,083,333

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Investment Promotion, for capital expenditure.

KShs. 55,083,333

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100200 Development of Athi River Textile Hub - EPZA	-	-	-	47,083,333	47,083,333	-	47,083,333
1177100300 Establishment of One Stop Centre (OSC) for Investment & Office part	-	-	-	8,000,000	8,000,000	-	8,000,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	-	-	-	55,083,333	55,083,333	-	55,083,333

Vote D1177 State Department for Investment Promotion

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Investment Promotion, for capital expenditure.

KShs. 55,083,333

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1177100200 Development of Athi River Textile Hub - EPZA	47,083,333	-	47,083,333
1177100300 Establishment of One Stop Centre (OSC) for Investment & Office part	8,000,000	-	8,000,000
Total Change for Vote D1177 State Department for Investment Promotion	55,083,333	-	55,083,333

VOTE D1177 State Department for Investment Promotion

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1177100200 Development of Athi River Textile Hub - EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	47,083,333	47,083,333	-	-	47,083,333
GROSS EXPENDITURE			47,083,333	-	-	47,083,333
NET EXPENDITURE			47,083,333	-	-	47,083,333
1177100300 Establishment of One Stop Centre (OSC) for Investment & Office part						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KShs.			55,083,333	-	-	55,083,333

VOTE D1177 State Department for Investment Promotion

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

KShs.

Total Approved Estimates.....	-
Add sum now required	<u>55,083,333</u>
NET TOTAL.....	<u><u>55,083,333</u></u>

VOTE D1177 State Department for Investment Promotion

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100200 Development of Athi River Textile Hub - EPZA.						
1177100201 Development of Athi River Textile Hub - EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,750,000	33,750,000	-	-	33,750,000
GROSS EXPENDITURE			33,750,000	-	-	33,750,000
NET EXPENDITURE SUB-HEAD			33,750,000	-	-	33,750,000
1177100203 Construction of Investor Sheds						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,333,333	13,333,333	-	-	13,333,333
GROSS EXPENDITURE			13,333,333	-	-	13,333,333
NET EXPENDITURE SUB-HEAD			13,333,333	-	-	13,333,333

VOTE D1177 State Department for Investment Promotion

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100200 Development of Athi River Textile Hub - EPZA						
NET EXPENDITURE HEAD			47,083,333	-	-	47,083,333
1177100300 Establishment of One Stop Centre (OSC) for Investment & Office part.						
1177100301 Establishment of One Stop Centre (OSC) for Investment and Office part						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000
1177100300 Establishment of One Stop Centre (OSC) for Investment & Office part						
NET EXPENDITURE HEAD			8,000,000	-	-	8,000,000

VOTE D1177 State Department for Investment Promotion

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KSh.			55,083,333	-	-	55,083,333

KShs.

Total Approved Net Estimates.....	-
Add sum now required	55,083,333
NET TOTAL.....	<u><u>55,083,333</u></u>

Vote D1184 Ministry of Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Labour for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0906000 Promotion of the Best Labour Practice	111,760,000	-	111,760,000	(60,360,000)	51,400,000	-	51,400,000
0907000 Manpower Development, Employment and Productivity Management	460,740,000	-	460,740,000	(89,640,000)	371,100,000	-	371,100,000
TOTAL FOR VOTE D1184 Ministry of Labour	572,500,000	-	572,500,000	(150,000,000)	422,500,000	-	422,500,000

Vote D1184 Ministry of Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Labour for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices	5,400,000	-	5,400,000	(5,400,000)	-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	106,360,000	-	106,360,000	(54,960,000)	51,400,000	-	51,400,000
1184100500 Establishment of National Labour Market Information System (LMIS)	231,780,000	-	231,780,000	(11,000,000)	220,780,000	-	220,780,000
1184100600 Construction of National Employment Promotion centre Kabete	63,640,000	-	63,640,000	(63,640,000)	-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project	150,320,000	-	150,320,000	-	150,320,000	-	150,320,000

Vote D1184 Ministry of Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Labour for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1184 Ministry of Labour	572,500,000	-	572,500,000	(150,000,000)	422,500,000	-	422,500,000

Vote D1184 Ministry of Labour

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Labour for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices	(5,400,000)	-	(5,400,000)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	(54,960,000)	-	(54,960,000)
1184100500 Establishment of National Labour Market Information System (LMIS)	(11,000,000)	-	(11,000,000)
1184100600 Construction of National Employment Promotion centre Kabete	(63,640,000)	-	(63,640,000)
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	(15,000,000)	-	(15,000,000)
Total Change for Vote D1184 Ministry of Labour	(150,000,000)	-	(150,000,000)

VOTE D1184 Ministry of Labour

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1184100100 Construction of Meru County Labour offices						
3110200 Construction of Building	5,400,000	-	(5,400,000)	-	-	(5,400,000)
GROSS EXPENDITURE			(5,400,000)	-	-	(5,400,000)
NET EXPENDITURE			(5,400,000)	-	-	(5,400,000)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	106,360,000	51,400,000	(54,960,000)	-	-	(54,960,000)
GROSS EXPENDITURE			(54,960,000)	-	-	(54,960,000)
NET EXPENDITURE			(54,960,000)	-	-	(54,960,000)
1184100500 Establishment of National Labour Market Information System (LMIS)						

VOTE D1184 Ministry of Labour

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	22,000,000	7,000,000	(15,000,000)	(15,000,000)	-	(15,000,000)
2211300 Other Operating Expenses	5,000,000	10,000,000	5,000,000	5,000,000	-	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	5,000,000	-	5,000,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	8,000,000	5,000,000	5,000,000	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,600,000	3,600,000	(11,000,000)	-	-	(11,000,000)
GROSS EXPENDITURE			(11,000,000)	-	-	(11,000,000)
NET EXPENDITURE			(11,000,000)	-	-	(11,000,000)
1184100600 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	63,640,000	-	(63,640,000)	-	-	(63,640,000)
GROSS EXPENDITURE			(63,640,000)	-	-	(63,640,000)

VOTE D1184 Ministry of Labour

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(63,640,000)	-	-	(63,640,000)
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE VOTE 1184 Ministry of Labour KShs.			(150,000,000)	-	-	(150,000,000)

KShs.

Total Approved Estimates.....	572,500,000
Less - Reduction as above.....	(150,000,000)
NET TOTAL.....	<u>422,500,000</u>

VOTE D1184 Ministry of Labour

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.						
1184100101 Construction of Meru County Labour offices						
3110200 Construction of Building	5,400,000	-	(5,400,000)	-	-	(5,400,000)
GROSS EXPENDITURE			(5,400,000)	-	-	(5,400,000)
NET EXPENDITURE SUB-HEAD			(5,400,000)	-	-	(5,400,000)
1184100100 Construction of Meru County Labour offices						
			(5,400,000)	-	-	(5,400,000)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						

VOTE D1184 Ministry of Labour

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	106,360,000	51,400,000	(54,960,000)	-	-	(54,960,000)
GROSS EXPENDITURE			(54,960,000)	-	-	(54,960,000)
NET EXPENDITURE SUB-HEAD			(54,960,000)	-	-	(54,960,000)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
NET EXPENDITURE HEAD			(54,960,000)	-	-	(54,960,000)
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
2211100 Office and General Supplies and Services	22,000,000	7,000,000	(15,000,000)	(15,000,000)	-	(15,000,000)

VOTE D1184 Ministry of Labour

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,000,000	10,000,000	5,000,000	5,000,000	-	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	5,000,000	-	5,000,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	8,000,000	5,000,000	5,000,000	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,600,000	3,600,000	(11,000,000)	-	-	(11,000,000)
GROSS EXPENDITURE			(11,000,000)	-	-	(11,000,000)
NET EXPENDITURE SUB-HEAD			(11,000,000)	-	-	(11,000,000)
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE HEAD			(11,000,000)	-	-	(11,000,000)
1184100600 Construction of National Employment Promotion centre Kabete.						

VOTE D1184 Ministry of Labour

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100601 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	63,640,000	-	(63,640,000)	-	-	(63,640,000)
GROSS EXPENDITURE			(63,640,000)	-	-	(63,640,000)
NET EXPENDITURE SUB-HEAD			(63,640,000)	-	-	(63,640,000)
1184100600 Construction of National Employment Promotion centre Kabete						
NET EXPENDITURE HEAD			(63,640,000)	-	-	(63,640,000)
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).						
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	-	-	(15,000,000)

VOTE D1184 Ministry of Labour

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE VOTE 1184 Ministry of Labour KSh.			(150,000,000)	-	-	(150,000,000)

KShs.

Total Approved Net Estimates.....	572,500,000
Less - Reduction as above.....	<u>(150,000,000)</u>
NET TOTAL.....	<u><u>422,500,000</u></u>

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	318,800,000	-	318,800,000	-	318,800,000	-	318,800,000
0909000 National Social Safety Net	2,551,500,000	61,800,000	2,489,700,000	-	2,983,100,000	493,400,000	2,489,700,000
TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	2,870,300,000	61,800,000	2,808,500,000	-	3,301,900,000	493,400,000	2,808,500,000

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	-	259,000,000	-	259,000,000	-	259,000,000
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1185103000 Renovation of Likoni Children Rehabilitation School	15,800,000	-	15,800,000	-	15,800,000	-	15,800,000
1185104000 Kenya Social and Economic Inclusion Project	2,551,500,000	61,800,000	2,489,700,000	-	2,983,100,000	493,400,000	2,489,700,000

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

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 D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	2,870,300,000	61,800,000	2,808,500,000	-	3,301,900,000	493,400,000	2,808,500,000

Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for the State Department for Social Protection, Senior Citizens Affairs and Special programmes, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185104000 Kenya Social and Economic Inclusion Project	431,600,000	431,600,000	-
Total Change for Vote D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	431,600,000	431,600,000	-

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185104000 Kenya Social and Economic Inclusion Project						
2640500 Other Capital Grants and Transfers	61,800,000	493,400,000	431,600,000	-	431,600,000	431,600,000
GROSS EXPENDITURE			431,600,000	-	431,600,000	431,600,000
Appropriations in Aid			431,600,000	-	431,600,000	431,600,000
1320100 Grants from International Organizations - Cash through Exchequer	61,800,000	493,400,000	431,600,000	-	431,600,000	431,600,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KShs.			-	-	431,600,000	-

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

KShs.

Total Approved Estimates..... 2,808,500,000

-

NET TOTAL..... 2,808,500,000

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2640500 Other Capital Grants and Transfers	61,800,000	493,400,000	431,600,000	-	431,600,000	431,600,000
GROSS EXPENDITURE			431,600,000	-	431,600,000	431,600,000
Appropriations in Aid			431,600,000	-	431,600,000	431,600,000
1320100 Grants from International Organizations - Cash through Exchequer	61,800,000	493,400,000	431,600,000	-	431,600,000	431,600,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KSh.			-	-	431,600,000	-

KShs.

Total Approved Net Estimates..... 2,808,500,000

-

NET TOTAL..... 2,808,500,000

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Mining, for capital expenditure.

KShs. 26,214,400

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1009000 Mineral Resources Management	-	-	-	10,509,756	10,509,756	-	10,509,756
1021000 Geological Survey and Geoinformation Management	-	-	-	15,704,644	15,704,644	-	15,704,644
TOTAL FOR VOTE D1192 State Department for Mining	-	-	-	26,214,400	26,214,400	-	26,214,400

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Mining, for capital expenditure.

KShs. 26,214,400

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100300 Online Transactional Mining Cadastre Portal	-	-	-	5,000,000	5,000,000	-	5,000,000
1192100400 Mineral Audit Support	-	-	-	5,509,756	5,509,756	-	5,509,756
1192100600 Geological Mapping and Mineral Exploration	-	-	-	10,000,000	10,000,000	-	10,000,000
1192102100 Geo Technical Site Investigations for Big Four Projects	-	-	-	5,704,644	5,704,644	-	5,704,644
TOTAL FOR VOTE D1192 State Department for Mining	-	-	-	26,214,400	26,214,400	-	26,214,400

Vote D1192 State Department for Mining

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Mining, for capital expenditure.

KShs. 26,214,400

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192100300 Online Transactional Mining Cadastre Portal	5,000,000	-	5,000,000
1192100400 Mineral Audit Support	5,509,756	-	5,509,756
1192100600 Geological Mapping and Mineral Exploration	10,000,000	-	10,000,000
1192102100 Geo Technical Site Investigations for Big Four Projects	5,704,644	-	5,704,644
Total Change for Vote D1192 State Department for Mining	26,214,400	-	26,214,400

VOTE D1192 State Department for Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1192100300 Online Transactional Mining Cadastre Portal						
2211300 Other Operating Expenses	-	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
1192100400 Mineral Audit Support						
2211300 Other Operating Expenses	-	5,509,756	5,509,756	-	-	5,509,756
GROSS EXPENDITURE			5,509,756	-	-	5,509,756
NET EXPENDITURE			5,509,756	-	-	5,509,756
1192100600 Geological Mapping and Mineral Exploration						

VOTE D1192 State Department for Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1192102100 Geo Technical Site Investigations for Big Four Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,704,644	5,704,644	-	-	5,704,644
GROSS EXPENDITURE			5,704,644	-	-	5,704,644
NET EXPENDITURE			5,704,644	-	-	5,704,644
NET EXPENDITURE VOTE 1192 State Department for Mining KShs.			26,214,400	-	-	26,214,400

VOTE D1192 State Department for Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

KShs.

Total Approved Estimates.....	-
Add sum now required	26,214,400
NET TOTAL.....	<u><u>26,214,400</u></u>

VOTE D1192 State Department for Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100300 Online Transactional Mining Cadastre Portal.						
1192100301 Online Transactional Mining Cadastre Portal - Headquarters						
2211300 Other Operating Expenses	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1192100300 Online Transactional Mining Cadastre Portal						
			5,000,000	-	-	5,000,000
1192100400 Mineral Audit Support.						

VOTE D1192 State Department for Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100401 Mineral Audit Support - Headquarters						
2211300 Other Operating Expenses	-	5,509,756	5,509,756	-	-	5,509,756
GROSS EXPENDITURE			5,509,756	-	-	5,509,756
NET EXPENDITURE SUB-HEAD			5,509,756	-	-	5,509,756
1192100400 Mineral Audit Support						
NET EXPENDITURE HEAD			5,509,756	-	-	5,509,756
1192100600 Geological Mapping and Mineral Exploration.						
1192100601 Geological Mapping and Mineral Exploration - Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1192 State Department for Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1192100600 Geological Mapping and Mineral Exploration						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1192102100 Geo Technical Site Investigations for Big Four Projects.						
1192102101 Geo Technical Site Investigations for Big Four Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,704,644	5,704,644	-	-	5,704,644
GROSS EXPENDITURE			5,704,644	-	-	5,704,644
NET EXPENDITURE SUB-HEAD			5,704,644	-	-	5,704,644

VOTE D1192 State Department for Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192102100 Geo Technical Site Investigations for Big Four Projects						
NET EXPENDITURE HEAD			5,704,644	-	-	5,704,644
NET EXPENDITURE VOTE 1192 State Department for Mining KSh.			26,214,400	-	-	26,214,400

KShs.

Total Approved Net Estimates.....	-
Add sum now required	26,214,400
NET TOTAL.....	26,214,400

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Petroleum and Mining, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	2,910,000,000	2,700,000,000	210,000,000	(202,214,400)	2,482,785,600	2,475,000,000	7,785,600
1009000 Mineral Resources Management	162,300,000	-	162,300,000	(162,300,000)	-	-	-
1021000 Geological Survey and Geoinformation Management	229,700,000	-	229,700,000	(211,901,100)	17,798,900	-	17,798,900
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	3,302,000,000	2,700,000,000	602,000,000	(576,415,500)	2,500,584,500	2,475,000,000	25,584,500

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Petroleum and Mining, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100200 Petroleum Exploration in Block 14T	250,000,000	250,000,000	-	-	250,000,000	250,000,000	-
1194100300 Fuel Marking	60,000,000	30,000,000	30,000,000	(22,500,000)	37,500,000	30,000,000	7,500,000
1194100400 Exploration and Distribution of Oil and Gas	2,600,000,000	2,420,000,000	180,000,000	(179,714,400)	2,195,285,600	2,195,000,000	285,600
1194100600 Geological Data Bank Project	27,000,000	-	27,000,000	(27,000,000)	-	-	-
1194100700 Online Transactional Mining Cadastre Portal	36,000,000	-	36,000,000	(36,000,000)	-	-	-
1194100800 Mineral Audit Support	74,300,000	-	74,300,000	(74,300,000)	-	-	-
1194100900 Mineral Certification Laboratory	79,000,000	-	79,000,000	(61,201,100)	17,798,900	-	17,798,900

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Petroleum and Mining, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1194101000 Geological Mapping and Mineral Exploration	88,700,000	-	88,700,000	(88,700,000)	-	-	-
1194101100 Gemstone Value Addition Centre- Taita Taveta	2,000,000	-	2,000,000	(2,000,000)	-	-	-
1194101900 Granite Processing Centre in Vihiga	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1194102000 Rehabilitation of Madini House	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1194102500 Geo Technical Site Investigations for Big Four Projects	35,000,000	-	35,000,000	(35,000,000)	-	-	-
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	3,302,000,000	2,700,000,000	602,000,000	(576,415,500)	2,500,584,500	2,475,000,000	25,584,500

Vote D1194 Ministry of Petroleum and Mining

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Petroleum and Mining, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1194100300 Fuel Marking	(22,500,000)	-	(22,500,000)
1194100400 Exploration and Distribution of Oil and Gas	(404,714,400)	(225,000,000)	(179,714,400)
1194100600 Geological Data Bank Project	(27,000,000)	-	(27,000,000)
1194100700 Online Transactional Mining Cadastre Portal	(36,000,000)	-	(36,000,000)
1194100800 Mineral Audit Support	(74,300,000)	-	(74,300,000)
1194100900 Mineral Certification Laboratory	(61,201,100)	-	(61,201,100)
1194101000 Geological Mapping and Mineral Exploration	(88,700,000)	-	(88,700,000)
1194101100 Gemstone Value Addition Centre- Taita Taveta	(2,000,000)	-	(2,000,000)
1194101900 Granite Processing Centre in Vihiga	(15,000,000)	-	(15,000,000)
1194102000 Rehabilitation of Madini House	(35,000,000)	-	(35,000,000)
1194102500 Geo Technical Site Investigations for Big Four Projects	(35,000,000)	-	(35,000,000)
Total Change for Vote D1194 Ministry of Petroleum and Mining	(801,415,500)	(225,000,000)	(576,415,500)

VOTE D1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1194100300 Fuel Marking						
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			(22,500,000)	-	-	(22,500,000)
1194100400 Exploration and Distribution of Oil and Gas						
2211300 Other Operating Expenses	480,000,000	450,000,000	(30,000,000)	-	-	(30,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	75,000,000	(225,000,000)	-	-	(225,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	858,089,669	723,089,669	(135,000,000)	-	-	(135,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	600,000,000	585,285,600	(14,714,400)	-	-	(14,714,400)

VOTE D1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(404,714,400)	-	-	(404,714,400)
Appropriations in Aid			(225,000,000)	-	-	(225,000,000)
1140700 Receipts of Taxes on Goods and Services	2,181,128,572	1,956,128,572	(225,000,000)	-	-	(225,000,000)
NET EXPENDITURE			(179,714,400)	-	-	(179,714,400)
1194100600 Geological Data Bank Project						
2211000 Specialised Materials and Supplies	6,000,000	-	(6,000,000)	-	-	(6,000,000)
2211300 Other Operating Expenses	8,000,000	-	(8,000,000)	-	-	(8,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	(4,000,000)	-	-	(4,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(27,000,000)	-	-	(27,000,000)

VOTE D1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(27,000,000)	-	-	(27,000,000)
1194100700 Online Transactional Mining Cadastre Portal						
2211000 Specialised Materials and Supplies	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	17,000,000	-	(17,000,000)	-	-	(17,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(36,000,000)	-	-	(36,000,000)
NET EXPENDITURE			(36,000,000)	-	-	(36,000,000)
1194100800 Mineral Audit Support						
2211000 Specialised Materials and Supplies	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	38,000,000	-	(38,000,000)	-	-	(38,000,000)

VOTE D1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,300,000	-	(33,300,000)	-	-	(33,300,000)
GROSS EXPENDITURE			(74,300,000)	-	-	(74,300,000)
NET EXPENDITURE			(74,300,000)	-	-	(74,300,000)
1194100900 Mineral Certification Laboratory						
2211000 Specialised Materials and Supplies	15,000,000	-	(15,000,000)	-	-	(15,000,000)
2211300 Other Operating Expenses	6,034,483	43,288	(5,991,195)	-	-	(5,991,195)
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,965,517	17,755,612	(40,209,905)	-	-	(40,209,905)
GROSS EXPENDITURE			(61,201,100)	-	-	(61,201,100)
NET EXPENDITURE			(61,201,100)	-	-	(61,201,100)
1194101000 Geological Mapping and Mineral Exploration						

VOTE D1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	68,190,244	-	(68,190,244)	-	-	(68,190,244)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,509,756	-	(20,509,756)	-	-	(20,509,756)
GROSS EXPENDITURE			(88,700,000)	-	-	(88,700,000)
NET EXPENDITURE			(88,700,000)	-	-	(88,700,000)
1194101100 Gemstone Value Addition Centre- Taita Taveta						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE			(2,000,000)	-	-	(2,000,000)
1194101900 Granite Processing Centre in Vihiga						
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)

VOTE D1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1194102000 Rehabilitation of Madini House						
2220200 Routine Maintenance - Other Assets	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1194102500 Geo Technical Site Investigations for Big Four Projects						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	(25,000,000)	-	-	(25,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)

VOTE D1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KShs.			(576,415,500)	-	-	(576,415,500)

KShs.

Total Approved Estimates.....	602,000,000
Less - Reduction as above.....	(576,415,500)
NET TOTAL.....	<u>25,584,500</u>

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100300 Fuel Marking.						
1194100301 Fuel Marking						
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)
1194100300 Fuel Marking						
NET EXPENDITURE HEAD			(22,500,000)	-	-	(22,500,000)
1194100400 Exploration and Distribution of Oil and Gas.						

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000,000	335,285,600	(14,714,400)	-	-	(14,714,400)
GROSS EXPENDITURE			(14,714,400)	-	-	(14,714,400)
NET EXPENDITURE SUB-HEAD			(14,714,400)	-	-	(14,714,400)
1194100405 LPG Distribution and Infrastructure						
2211300 Other Operating Expenses	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	441,000,000	306,000,000	(135,000,000)	-	-	(135,000,000)
GROSS EXPENDITURE			(165,000,000)	-	-	(165,000,000)
NET EXPENDITURE SUB-HEAD			(165,000,000)	-	-	(165,000,000)
1194100407 Oil Exploration and Monitoring						

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	75,000,000	(225,000,000)	-	-	(225,000,000)
GROSS EXPENDITURE			(225,000,000)	-	-	(225,000,000)
Appropriations in Aid			(225,000,000)	-	-	(225,000,000)
1140700 Receipts of Taxes on Goods and Services	940,128,572	715,128,572	(225,000,000)	-	-	(225,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1194100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE HEAD			(179,714,400)	-	-	(179,714,400)
1194100600 Geological Data Bank Project.						
1194100601 Geological Data Bank Project - Headquarters						

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	6,000,000	-	(6,000,000)	-	-	(6,000,000)
2211300 Other Operating Expenses	8,000,000	-	(8,000,000)	-	-	(8,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	(4,000,000)	-	-	(4,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(27,000,000)	-	-	(27,000,000)
NET EXPENDITURE SUB-HEAD			(27,000,000)	-	-	(27,000,000)
1194100600 Geological Data Bank Project						
NET EXPENDITURE HEAD			(27,000,000)	-	-	(27,000,000)
1194100700 Online Transactional Mining Cadastre Portal.						

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100701 Online Transactional Mining Cadastre Portal - Headquarters						
2211000 Specialised Materials and Supplies	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	17,000,000	-	(17,000,000)	-	-	(17,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(36,000,000)	-	-	(36,000,000)
NET EXPENDITURE SUB-HEAD			(36,000,000)	-	-	(36,000,000)
1194100700 Online Transactional Mining Cadastre Portal						
NET EXPENDITURE HEAD			(36,000,000)	-	-	(36,000,000)
1194100800 Mineral Audit Support.						

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100801 Mineral Audit Support - Headquarters						
2211000 Specialised Materials and Supplies	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	38,000,000	-	(38,000,000)	-	-	(38,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,300,000	-	(33,300,000)	-	-	(33,300,000)
GROSS EXPENDITURE			(74,300,000)	-	-	(74,300,000)
NET EXPENDITURE SUB-HEAD			(74,300,000)	-	-	(74,300,000)
1194100800 Mineral Audit Support						
NET EXPENDITURE HEAD			(74,300,000)	-	-	(74,300,000)
1194100900 Mineral Certification Laboratory.						

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100901 Mineral Certification Laboratory - Headquarters						
2211000 Specialised Materials and Supplies	15,000,000	-	(15,000,000)	-	-	(15,000,000)
2211300 Other Operating Expenses	6,034,483	43,288	(5,991,195)	-	-	(5,991,195)
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,965,517	17,755,612	(40,209,905)	-	-	(40,209,905)
GROSS EXPENDITURE			(61,201,100)	-	-	(61,201,100)
NET EXPENDITURE SUB-HEAD			(61,201,100)	-	-	(61,201,100)
1194100900 Mineral Certification Laboratory						
NET EXPENDITURE HEAD			(61,201,100)	-	-	(61,201,100)
1194101000 Geological Mapping and Mineral Exploration.						

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194101001 Geological Mapping and Mineral Exploration - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	68,190,244	-	(68,190,244)	-	-	(68,190,244)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,509,756	-	(20,509,756)	-	-	(20,509,756)
GROSS EXPENDITURE			(88,700,000)	-	-	(88,700,000)
NET EXPENDITURE SUB-HEAD			(88,700,000)	-	-	(88,700,000)
1194101000 Geological Mapping and Mineral Exploration						
NET EXPENDITURE HEAD			(88,700,000)	-	-	(88,700,000)
1194101100 Gemstone Value Addition Centre- Taita Taveta.						
1194101101 Gemstone Value Addition Centre- Taita Taveta - Headquarters						

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1194101100 Gemstone Value Addition Centre- Taita Taveta						
NET EXPENDITURE HEAD			(2,000,000)	-	-	(2,000,000)
1194101900 Granite Processing Centre in Vihiga.						
1194101901 Granite Processing Centre in Vihiga						
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1194101900 Granite Processing Centre in Vihiga						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1194102000 Rehabilitation of Madini House.						
1194102001 Rehabilitation of Madini House - HQ						
2220200 Routine Maintenance - Other Assets	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1194102000 Rehabilitation of Madini House						

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1194102500 Geo Technical Site Investigations for Big Four Projects.						
1194102501 Geo Technical Site Investigations for Big Four Projects						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	(25,000,000)	-	-	(25,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1194102500 Geo Technical Site Investigations for Big Four Projects						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)

VOTE D1194 Ministry of Petroleum and Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KSh.			(576,415,500)	-	-	(576,415,500)

KShs.

Total Approved Net Estimates.....	602,000,000
Less - Reduction as above.....	(576,415,500)
NET TOTAL.....	<u>25,584,500</u>

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Tourism, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0313000 Tourism Promotion and Marketing	50,200,000	-	50,200,000	(50,200,000)	-	-	-
0314000 Tourism Product Development and Diversification	268,000,000	-	268,000,000	(268,000,000)	-	-	-
0315000 General Administration, Planning and Support Services	34,010,000	-	34,010,000	-	34,010,000	-	34,010,000
TOTAL FOR VOTE D1202 State Department for Tourism	352,210,000	-	352,210,000	(318,200,000)	34,010,000	-	34,010,000

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Tourism, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting	34,010,000	-	34,010,000	-	34,010,000	-	34,010,000
1202100500 Construction of Ronald Ngala Utalii College	150,000,000	-	150,000,000	(150,000,000)	-	-	-
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	50,200,000	-	50,200,000	(50,200,000)	-	-	-
1202101900 Coastal Beach Management Programme	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	68,000,000	-	68,000,000	(68,000,000)	-	-	-
TOTAL FOR VOTE D1202 State Department for Tourism	352,210,000	-	352,210,000	(318,200,000)	34,010,000	-	34,010,000

Vote D1202 State Department for Tourism

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Tourism, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202100500 Construction of Ronald Ngala Utalii College	(150,000,000)	-	(150,000,000)
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	(50,200,000)	-	(50,200,000)
1202101900 Coastal Beach Management Programme	(50,000,000)	-	(50,000,000)
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	(68,000,000)	-	(68,000,000)
Total Change for Vote D1202 State Department for Tourism	(318,200,000)	-	(318,200,000)

VOTE D1202 State Department for Tourism

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1202100500 Construction of Ronald Ngala Utalii College						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,200,000	-	(50,200,000)	-	-	(50,200,000)
GROSS EXPENDITURE			(50,200,000)	-	-	(50,200,000)
NET EXPENDITURE			(50,200,000)	-	-	(50,200,000)
1202101900 Coastal Beach Management Programme						

VOTE D1202 State Department for Tourism

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	-	(68,000,000)	-	-	(68,000,000)
GROSS EXPENDITURE			(68,000,000)	-	-	(68,000,000)
NET EXPENDITURE			(68,000,000)	-	-	(68,000,000)
NET EXPENDITURE VOTE 1202 State Department for Tourism KShs.			(318,200,000)	-	-	(318,200,000)

VOTE D1202 State Department for Tourism

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

KShs.

Total Approved Estimates.....	352,210,000
Less - Reduction as above.....	(318,200,000)
NET TOTAL.....	<u><u>34,010,000</u></u>

VOTE D1202 State Department for Tourism

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100500 Construction of Ronald Ngala Utalii College.						
12021005001 Construction of Ronald Ngala Utalii College						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1202100500 Construction of Ronald Ngala Utalii College						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.						

VOTE D1202 State Department for Tourism

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KTB						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,200,000	-	(50,200,000)	-	-	(50,200,000)
GROSS EXPENDITURE			(50,200,000)	-	-	(50,200,000)
NET EXPENDITURE SUB-HEAD			(50,200,000)	-	-	(50,200,000)
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB						
NET EXPENDITURE HEAD			(50,200,000)	-	-	(50,200,000)
1202101900 Coastal Beach Management Programme.						
1202101902 Beach Cleanup						
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)

VOTE D1202 State Department for Tourism

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1202101900 Coastal Beach Management Programme						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya.						
1202102701 Renovations of the Main Auditorium Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	-	(68,000,000)	-	-	(68,000,000)
GROSS EXPENDITURE			(68,000,000)	-	-	(68,000,000)
NET EXPENDITURE SUB-HEAD			(68,000,000)	-	-	(68,000,000)

VOTE D1202 State Department for Tourism

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya						
NET EXPENDITURE HEAD			(68,000,000)	-	-	(68,000,000)
NET EXPENDITURE VOTE 1202 State Department for Tourism KSh.			(318,200,000)	-	-	(318,200,000)

KShs.

Total Approved Net Estimates..... 352,210,000

Less - Reduction as above..... **(318,200,000)**

NET TOTAL..... 34,010,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Wildlife, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	821,810,000	135,000,000	686,810,000	(500,000,000)	243,000,000	56,190,000	186,810,000
TOTAL FOR VOTE D1203 State Department for Wildlife	821,810,000	135,000,000	686,810,000	(500,000,000)	243,000,000	56,190,000	186,810,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Wildlife, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	45,000,000	-	45,000,000	(33,750,000)	11,250,000	-	11,250,000
1203100200 Human wildlife mitigation programme	180,000,000	-	180,000,000	(150,250,000)	29,750,000	-	29,750,000
1203100300 Ranger Housing Programme	70,000,000	-	70,000,000	(70,000,000)	-	-	-
1203100500 Wildlife resource centres	19,000,000	-	19,000,000	-	19,000,000	-	19,000,000
1203100600 Refurbishment of NSSF Building	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1203100700 Kenya Wildlife Conservation Project	90,000,000	90,000,000	-	-	11,190,000	11,190,000	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	150,000,000	-	150,000,000	(150,000,000)	-	-	-

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Wildlife, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	118,810,000	20,000,000	98,810,000	(12,000,000)	106,810,000	20,000,000	86,810,000
1203101400 Implementation of Plastic Ban In Protected Areas	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	69,000,000	-	69,000,000	(69,000,000)	-	-	-
1203102800 Study & Capacity Building	25,000,000	25,000,000	-	-	25,000,000	25,000,000	-
TOTAL FOR VOTE D1203 State Department for Wildlife	821,810,000	135,000,000	686,810,000	(500,000,000)	243,000,000	56,190,000	186,810,000

Vote D1203 State Department for Wildlife

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Wildlife, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	(33,750,000)	-	(33,750,000)
1203100200 Human wildlife mitigation programme	(150,250,000)	-	(150,250,000)
1203100300 Ranger Housing Programme	(70,000,000)	-	(70,000,000)
1203100600 Refurbishment of NSSF Building	(15,000,000)	-	(15,000,000)
1203100700 Kenya Wildlife Conservation Project	(78,810,000)	(78,810,000)	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	(150,000,000)	-	(150,000,000)
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	(12,000,000)	-	(12,000,000)
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	(69,000,000)	-	(69,000,000)
Total Change for Vote D1203 State Department for Wildlife	(578,810,000)	(78,810,000)	(500,000,000)

VOTE D1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203100100 Modernisation of the antipoaching Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	11,250,000	(33,750,000)	-	-	(33,750,000)
GROSS EXPENDITURE			(33,750,000)	-	-	(33,750,000)
NET EXPENDITURE			(33,750,000)	-	-	(33,750,000)
1203100200 Human wildlife mitigation programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	29,750,000	(150,250,000)	-	-	(150,250,000)
GROSS EXPENDITURE			(150,250,000)	-	-	(150,250,000)
NET EXPENDITURE			(150,250,000)	-	-	(150,250,000)
1203100300 Ranger Housing Programme						

VOTE D1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1203100600 Refurbishment of NSSF Building						
3110300 Refurbishment of Buildings	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1203100700 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	11,190,000	(78,810,000)	-	(78,810,000)	(78,810,000)
GROSS EXPENDITURE			(78,810,000)	-	(78,810,000)	(78,810,000)

VOTE D1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(78,810,000)	-	(78,810,000)	(78,810,000)
1310200 Grants from Foreign Governments - Direct Payments	90,000,000	11,190,000	(78,810,000)	-	(78,810,000)	(78,810,000)
NET EXPENDITURE			-	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
2210800 Hospitality Supplies and Services	40,810,000	27,452,365	(13,357,635)	(13,357,635)	-	(13,357,635)
2211000 Specialised Materials and Supplies	-	3,371,100	3,371,100	3,371,100	-	3,371,100

VOTE D1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	6,000,000	12,638,095	6,638,095	8,638,095	-	6,638,095
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,123,700	123,700	1,123,700	-	123,700
3110900 Purchase of Household Furniture and Institutional Equipment	8,000,000	1,000,000	(7,000,000)	-	-	(7,000,000)
3111000 Purchase of Office Furniture and General Equipment	6,400,000	4,624,740	(1,775,260)	224,740	-	(1,775,260)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE			(12,000,000)	-	-	(12,000,000)
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,000,000	-	(69,000,000)	-	-	(69,000,000)
GROSS EXPENDITURE			(69,000,000)	-	-	(69,000,000)
NET EXPENDITURE			(69,000,000)	-	-	(69,000,000)

VOTE D1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs.			(500,000,000)	-	(78,810,000)	(500,000,000)

	KShs.
Total Approved Estimates.....	686,810,000
Less - Reduction as above.....	(500,000,000)
NET TOTAL.....	<u>186,810,000</u>

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology.						
1203100101 Modernisation of the antipoaching Technology - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	11,250,000	(33,750,000)	-	-	(33,750,000)
GROSS EXPENDITURE			(33,750,000)	-	-	(33,750,000)
NET EXPENDITURE SUB-HEAD			(33,750,000)	-	-	(33,750,000)
1203100100 Modernisation of the antipoaching Technology						
			(33,750,000)	-	-	(33,750,000)
1203100200 Human wildlife mitigation programme.						

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100201 Human wildlife mitigation programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	29,750,000	(150,250,000)	-	-	(150,250,000)
GROSS EXPENDITURE			(150,250,000)	-	-	(150,250,000)
NET EXPENDITURE SUB-HEAD			(150,250,000)	-	-	(150,250,000)
1203100200 Human wildlife mitigation programme						
NET EXPENDITURE HEAD			(150,250,000)	-	-	(150,250,000)
1203100300 Ranger Housing Programme.						
1203100301 Ranger Housing Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1203100300 Ranger Housing Programme						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1203100600 Refurbishment of NSSF Building.						
1203100601 Refurbishment of NSSF Building - HQ						
3110300 Refurbishment of Buildings	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 D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100600 Refurbishment of NSSF Building						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1203100700 Kenya Wildlife Conservation Project.						
1203100701 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	11,190,000	(78,810,000)	-	(78,810,000)	(78,810,000)
GROSS EXPENDITURE			(78,810,000)	-	(78,810,000)	(78,810,000)
Appropriations in Aid			(78,810,000)	-	(78,810,000)	(78,810,000)
1310200 Grants from Foreign Governments - Direct Payments	90,000,000	11,190,000	(78,810,000)	-	(78,810,000)	(78,810,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100700 Kenya Wildlife Conservation Project						
NET EXPENDITURE HEAD			-	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks.						
1203100801 Maintenance of Access Roads and Airstrips in Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1203100800 Maintenance of Access Roads and Airstrips in Parks						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).						
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
2210800 Hospitality Supplies and Services	40,810,000	27,452,365	(13,357,635)	(13,357,635)	-	(13,357,635)
2211000 Specialised Materials and Supplies	-	3,371,100	3,371,100	3,371,100	-	3,371,100
2211200 Fuel Oil and Lubricants	6,000,000	12,638,095	6,638,095	8,638,095	-	6,638,095
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,123,700	123,700	1,123,700	-	123,700
3110900 Purchase of Household Furniture and Institutional Equipment	8,000,000	1,000,000	(7,000,000)	-	-	(7,000,000)
3111000 Purchase of Office Furniture and General Equipment	6,400,000	4,624,740	(1,775,260)	224,740	-	(1,775,260)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(12,000,000)	-	-	(12,000,000)
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
NET EXPENDITURE HEAD			(12,000,000)	-	-	(12,000,000)
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ.						
1203101601 Rehabilitation of Research & Training Facilities at Naivasha HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,000,000	-	(69,000,000)	-	-	(69,000,000)
GROSS EXPENDITURE			(69,000,000)	-	-	(69,000,000)
NET EXPENDITURE SUB-HEAD			(69,000,000)	-	-	(69,000,000)
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ						

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(69,000,000)	-	-	(69,000,000)
NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh.			(500,000,000)	-	(78,810,000)	(500,000,000)

KShs.

Total Approved Net Estimates.....	686,810,000
Less - Reduction as above.....	<u>(500,000,000)</u>
NET TOTAL.....	<u><u>186,810,000</u></u>

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State department for Gender, for capital expenditure.

KShs. 972,322

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
0912000 Gender Empowerment	646,000,000	320,000,000	326,000,000	972,322	646,972,322	320,000,000	326,972,322
TOTAL FOR VOTE D1212 State Department for Gender	2,776,000,000	320,000,000	2,456,000,000	972,322	2,776,972,322	320,000,000	2,456,972,322

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State department for Gender, for capital expenditure.

KShs. 972,322

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
1212100400 Women Enterprise Fund	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
1212100500 Youth Employment and Enterprises-UWEZO	92,000,000	-	92,000,000	(46,000,000)	46,000,000	-	46,000,000
1212100900 Strengthening Prevention & Response to GBV in Kenya	384,000,000	320,000,000	64,000,000	-	384,000,000	320,000,000	64,000,000
1212101000 Women Empowerment for Gender Equality	-	-	-	46,972,322	46,972,322	-	46,972,322
TOTAL FOR VOTE D1212 State Department for Gender	2,776,000,000	320,000,000	2,456,000,000	972,322	2,776,972,322	320,000,000	2,456,972,322

Vote D1212 State Department for Gender

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State department for Gender, for capital expenditure.

KShs. 972,322

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212100500 Youth Employment and Enterprises-UWEZO	(46,000,000)	-	(46,000,000)
1212101000 Women Empowerment for Gender Equality	46,972,322	-	46,972,322
Total Change for Vote D1212 State Department for Gender	972,322	-	972,322

VOTE D1212 State Department for Gender

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1212100500 Youth Employment and Enterprises- UWEZO						
2640500 Other Capital Grants and Transfers	92,000,000	46,000,000	(46,000,000)	-	-	(46,000,000)
GROSS EXPENDITURE			(46,000,000)	-	-	(46,000,000)
NET EXPENDITURE			(46,000,000)	-	-	(46,000,000)
1212101000 Women Empowerment for Gender Equality						
2210200 Communication, Supplies and Services	-	270,000	270,000	270,000	-	270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,892,700	10,892,700	10,892,700	-	10,892,700
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,700,000	1,700,000	1,700,000	-	1,700,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,524,100	1,524,100	1,524,100	-	1,524,100

VOTE D1212 State Department for Gender

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	-	13,729,858	13,729,858	13,729,858	-	13,729,858
2210800 Hospitality Supplies and Services	-	8,983,904	8,983,904	8,983,904	-	8,983,904
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000	-	56,000
2211200 Fuel Oil and Lubricants	-	775,500	775,500	775,500	-	775,500
2211300 Other Operating Expenses	-	8,820,260	8,820,260	8,820,260	-	8,820,260
3111000 Purchase of Office Furniture and General Equipment	-	220,000	220,000	220,000	-	220,000
GROSS EXPENDITURE			46,972,322	46,972,322	-	46,972,322
NET EXPENDITURE			46,972,322	46,972,322	-	46,972,322
NET EXPENDITURE VOTE 1212 State Department for Gender KShs.			972,322	46,972,322	-	972,322

VOTE D1212 State Department for Gender

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	KShs.
Total Approved Estimates.....	2,456,000,000
Add sum now required	972,322
NET TOTAL.....	<u><u>2,456,972,322</u></u>

VOTE D1212 State Department for Gender

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100500 Youth Employment and Enterprises- UWEZO (UWEZO FUND).						
1212100501 Youth Employment and Enterprises- UWEZO						
2640500 Other Capital Grants and Transfers	92,000,000	46,000,000	(46,000,000)	-	-	(46,000,000)
GROSS EXPENDITURE			(46,000,000)	-	-	(46,000,000)
NET EXPENDITURE SUB-HEAD			(46,000,000)	-	-	(46,000,000)
1212100500 Youth Employment and Enterprises- UWEZO						
NET EXPENDITURE HEAD			(46,000,000)	-	-	(46,000,000)
1212101000 Women Empowerment for Gender Equality.						

VOTE D1212 State Department for Gender

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212101001 Women Empowerment for Gender Equality						
2210200 Communication, Supplies and Services	-	270,000	270,000	270,000	-	270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,892,700	10,892,700	10,892,700	-	10,892,700
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,700,000	1,700,000	1,700,000	-	1,700,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,524,100	1,524,100	1,524,100	-	1,524,100
2210700 Training Expenses	-	13,729,858	13,729,858	13,729,858	-	13,729,858
2210800 Hospitality Supplies and Services	-	8,983,904	8,983,904	8,983,904	-	8,983,904
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000	-	56,000
2211200 Fuel Oil and Lubricants	-	775,500	775,500	775,500	-	775,500
2211300 Other Operating Expenses	-	8,820,260	8,820,260	8,820,260	-	8,820,260

VOTE D1212 State Department for Gender

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	220,000	220,000	220,000	-	220,000
GROSS EXPENDITURE			46,972,322	46,972,322	-	46,972,322
NET EXPENDITURE SUB-HEAD			46,972,322	46,972,322	-	46,972,322
1212101000 Women Empowerment for Gender Equality						
NET EXPENDITURE HEAD			46,972,322	46,972,322	-	46,972,322
NET EXPENDITURE VOTE 1212 State Department for Gender KSh.			972,322	46,972,322	-	972,322

KShs.

Total Approved Net Estimates.....	2,456,000,000
Add sum now required	972,322
NET TOTAL.....	<u>2,456,972,322</u>

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	602,200,000	100,100,000	502,100,000	(334,389,250)	267,810,750	100,100,000	167,710,750
0709000 General Administration Planning and Support Services	30,840,000	-	30,840,000	(24,463,600)	6,376,400	-	6,376,400
0747000 National Youth Service	70,000,000	-	70,000,000	(41,475,000)	28,525,000	-	28,525,000
TOTAL FOR VOTE D1213 State Department for Public Service	703,040,000	100,100,000	602,940,000	(400,327,850)	302,712,150	100,100,000	202,612,150

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	182,000,000	-	182,000,000	(144,830,000)	37,170,000	-	37,170,000
1213100200 Construction of Tuition Complex at KSG Matuga	60,000,000	-	60,000,000	(35,550,000)	24,450,000	-	24,450,000
1213100300 Construction of Tuition Complex at KSG Baringo	80,000,000	-	80,000,000	(47,527,850)	32,472,150	-	32,472,150
1213100400 Construction of Hostels at KSG Embu	180,100,000	-	180,100,000	(106,481,400)	73,618,600	-	73,618,600
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	30,840,000	-	30,840,000	(24,463,600)	6,376,400	-	6,376,400
1213100900 Construction of Buildings and Other Infrastructure in NYS	70,000,000	-	70,000,000	(41,475,000)	28,525,000	-	28,525,000
1213101100 JDS Human Resource Development Scholarship 1	100,100,000	100,100,000	-	-	100,100,000	100,100,000	-

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

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 D1213 State Department for Public Service	703,040,000	100,100,000	602,940,000	(400,327,850)	302,712,150	100,100,000	202,612,150

Vote D1213 State Department for Public Service

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for salaries and expenses of the State Department for Public Service including general administration,planning and support services

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	(144,830,000)	-	(144,830,000)
1213100200 Construction of Tuition Complex at KSG Matuga	(35,550,000)	-	(35,550,000)
1213100300 Construction of Tuition Complex at KSG Baringo	(47,527,850)	-	(47,527,850)
1213100400 Construction of Hostels at KSG Embu	(106,481,400)	-	(106,481,400)
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	(24,463,600)	-	(24,463,600)
1213100900 Construction of Buildings and Other Infrastructure in NYS	(41,475,000)	-	(41,475,000)
Total Change for Vote D1213 State Department for Public Service	(400,327,850)	-	(400,327,850)

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1213100100 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3110200 Construction of Building	67,000,000	14,070,000	(52,930,000)	-	-	(52,930,000)
3110300 Refurbishment of Buildings	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3110500 Construction and Civil Works	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,000,000	19,950,000	(75,050,000)	-	-	(75,050,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(144,830,000)	-	-	(144,830,000)
NET EXPENDITURE			(144,830,000)	-	-	(144,830,000)

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1213100200 Construction of Tuition Complex at KSG Matuga						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	24,450,000	(35,550,000)	-	-	(35,550,000)
GROSS EXPENDITURE			(35,550,000)	-	-	(35,550,000)
NET EXPENDITURE			(35,550,000)	-	-	(35,550,000)
1213100300 Construction of Tuition Complex at KSG Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	32,472,150	(47,527,850)	-	-	(47,527,850)
GROSS EXPENDITURE			(47,527,850)	-	-	(47,527,850)
NET EXPENDITURE			(47,527,850)	-	-	(47,527,850)
1213100400 Construction of Hostels at KSG Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,100,000	73,618,600	(106,481,400)	-	-	(106,481,400)

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(106,481,400)	-	-	(106,481,400)
NET EXPENDITURE			(106,481,400)	-	-	(106,481,400)
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,840,000	6,376,400	(24,463,600)	-	-	(24,463,600)
GROSS EXPENDITURE			(24,463,600)	-	-	(24,463,600)
NET EXPENDITURE			(24,463,600)	-	-	(24,463,600)
1213100900 Construction of Buildings and Other Infrastructure in NYS						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	28,525,000	(41,475,000)	-	-	(41,475,000)
GROSS EXPENDITURE			(41,475,000)	-	-	(41,475,000)
NET EXPENDITURE			(41,475,000)	-	-	(41,475,000)

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1213 State Department for Public Service KShs.			(400,327,850)	-	-	(400,327,850)

KShs.

Total Approved Estimates.....	602,940,000
Less - Reduction as above.....	(400,327,850)
NET TOTAL.....	<u><u>202,612,150</u></u>

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.						
1213100101 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3110200 Construction of Building	67,000,000	14,070,000	(52,930,000)	-	-	(52,930,000)
3110300 Refurbishment of Buildings	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3110500 Construction and Civil Works	5,000,000	1,050,000	(3,950,000)	-	-	(3,950,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,000,000	19,950,000	(75,050,000)	-	-	(75,050,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(144,830,000)	-	-	(144,830,000)

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(144,830,000)	-	-	(144,830,000)
1213100100 Implementation of Huduma Service Delivery Channels						
NET EXPENDITURE HEAD			(144,830,000)	-	-	(144,830,000)
1213100200 Construction of Tuition Complex at KSG Matuga.						
1213100201 Construction of Tuition Complex at KSG Matuga						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	24,450,000	(35,550,000)	-	-	(35,550,000)
GROSS EXPENDITURE			(35,550,000)	-	-	(35,550,000)
NET EXPENDITURE SUB-HEAD			(35,550,000)	-	-	(35,550,000)
1213100200 Construction of Tuition Complex at KSG Matuga						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(35,550,000)	-	-	(35,550,000)
1213100300 Construction of Tuition Complex at KSG Baringo.						
1213100301 Construction of Tuition Complex at KSG Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	32,472,150	(47,527,850)	-	-	(47,527,850)
GROSS EXPENDITURE			(47,527,850)	-	-	(47,527,850)
NET EXPENDITURE SUB-HEAD			(47,527,850)	-	-	(47,527,850)
1213100300 Construction of Tuition Complex at KSG Baringo						
NET EXPENDITURE HEAD			(47,527,850)	-	-	(47,527,850)
1213100400 Construction of Hostels at KSG Embu.						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100401 Construction of Hostels at KSG Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,100,000	73,618,600	(106,481,400)	-	-	(106,481,400)
GROSS EXPENDITURE			(106,481,400)	-	-	(106,481,400)
NET EXPENDITURE SUB-HEAD			(106,481,400)	-	-	(106,481,400)
1213100400 Construction of Hostels at KSG Embu						
NET EXPENDITURE HEAD			(106,481,400)	-	-	(106,481,400)
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.						
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,840,000	6,376,400	(24,463,600)	-	-	(24,463,600)
GROSS EXPENDITURE			(24,463,600)	-	-	(24,463,600)
NET EXPENDITURE SUB-HEAD			(24,463,600)	-	-	(24,463,600)
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
NET EXPENDITURE HEAD			(24,463,600)	-	-	(24,463,600)
1213100900 Construction of Buildings and Other Infrastructure in NYS.						
1213100901 Construction of Buildings and Other Infrastructure in NYS						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	28,525,000	(41,475,000)	-	-	(41,475,000)
GROSS EXPENDITURE			(41,475,000)	-	-	(41,475,000)

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(41,475,000)	-	-	(41,475,000)
1213100900 Construction of Buildings and Other Infrastructure in NYS						
NET EXPENDITURE HEAD			(41,475,000)	-	-	(41,475,000)
NET EXPENDITURE VOTE 1213 State Department for Public Service KSh.			(400,327,850)	-	-	(400,327,850)

KShs.

Total Approved Net Estimates.....	602,940,000
Less - Reduction as above.....	(400,327,850)
NET TOTAL.....	202,612,150

Vote D1214 State Department for Youth Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Youth Affairs, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	476,690,510	200,000,000	276,690,510	(134,250,000)	322,440,510	180,000,000	142,440,510
0748000 Youth Development Services	1,456,099,490	-	1,456,099,490	(368,750,000)	1,087,349,490	-	1,087,349,490
TOTAL FOR VOTE D1214 State Department for Youth Affairs	1,932,790,000	200,000,000	1,732,790,000	(503,000,000)	1,409,790,000	180,000,000	1,229,790,000

Vote D1214 State Department for Youth Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Youth Affairs, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment	1,031,099,490	-	1,031,099,490	(4,750,000)	1,026,349,490	-	1,026,349,490
1214100600 Youth Enterprise Development Fund	175,000,000	-	175,000,000	(131,250,000)	43,750,000	-	43,750,000
1214100800 Youth Empowerment Centres	425,000,000	-	425,000,000	(364,000,000)	61,000,000	-	61,000,000
1214100900 Youth Empowerment	7,000,000	-	7,000,000	(3,000,000)	4,000,000	-	4,000,000
1214101100 VIVA Youth Programme	294,690,510	200,000,000	94,690,510	-	274,690,510	180,000,000	94,690,510
TOTAL FOR VOTE D1214 State Department for Youth Affairs	1,932,790,000	200,000,000	1,732,790,000	(503,000,000)	1,409,790,000	180,000,000	1,229,790,000

Vote D1214 State Department for Youth Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Youth Affairs, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment	(4,750,000)	-	(4,750,000)
1214100600 Youth Enterprise Development Fund	(131,250,000)	-	(131,250,000)
1214100800 Youth Empowerment Centres	(364,000,000)	-	(364,000,000)
1214100900 Youth Empowerment	(3,000,000)	-	(3,000,000)
1214101100 VIVA Youth Programme	(20,000,000)	(20,000,000)	-
Total Change for Vote D1214 State Department for Youth Affairs	(523,000,000)	(20,000,000)	(503,000,000)

VOTE D1214 State Department for Youth Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1214100100 Kenya Youth Empowerment						
2210600 Rentals of Produced Assets	11,125,000	6,375,000	(4,750,000)	-	-	(4,750,000)
GROSS EXPENDITURE			(4,750,000)	-	-	(4,750,000)
NET EXPENDITURE			(4,750,000)	-	-	(4,750,000)
1214100600 Youth Enterprise Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	175,000,000	43,750,000	(131,250,000)	-	-	(131,250,000)
GROSS EXPENDITURE			(131,250,000)	-	-	(131,250,000)
NET EXPENDITURE			(131,250,000)	-	-	(131,250,000)
1214100800 Youth Empowerment Centres						

VOTE D1214 State Department for Youth Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	15,500,510	6,000,510	(9,500,000)	-	-	(9,500,000)
2220200 Routine Maintenance - Other Assets	69,134,390	-	(69,134,390)	-	-	(69,134,390)
3110200 Construction of Building	75,461,996	39,861,994	(35,600,002)	-	-	(35,600,002)
3110300 Refurbishment of Buildings	91,958,547	500,000	(91,458,547)	-	-	(91,458,547)
3111000 Purchase of Office Furniture and General Equipment	36,228,705	500,001	(35,728,704)	-	-	(35,728,704)
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,767,273	537,495	(90,229,778)	-	-	(90,229,778)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,948,579	13,600,000	(32,348,579)	-	-	(32,348,579)
GROSS EXPENDITURE			(364,000,000)	-	-	(364,000,000)
NET EXPENDITURE			(364,000,000)	-	-	(364,000,000)
1214100900 Youth Empowerment						

VOTE D1214 State Department for Youth Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	4,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)
NET EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)
1214101100 VIVA Youth Programme						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,139,509	14,081,276	(24,058,233)	-	(31,628,233)	(24,058,233)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,840,780	-	(6,840,780)	-	(6,840,780)	(6,840,780)
2210500 Printing , Advertising and Information Supplies and Services	16,671,025	750,700	(15,920,325)	-	(15,920,325)	(15,920,325)
2210600 Rentals of Produced Assets	6,540,287	-	(6,540,287)	-	(6,540,287)	(6,540,287)
2210700 Training Expenses	95,402,675	27,466,030	(67,936,645)	-	(67,936,645)	(67,936,645)
2210800 Hospitality Supplies and Services	12,790,964	4,923,072	(7,867,892)	-	(7,867,892)	(7,867,892)

VOTE D1214 State Department for Youth Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	7,708,488	138,488	(7,570,000)	-	-	(7,570,000)
2211200 Fuel Oil and Lubricants	7,579,172	1,269,472	(6,309,700)	-	(6,309,700)	(6,309,700)
2211300 Other Operating Expenses	77,754,017	218,559,066	140,805,049	-	140,805,049	140,805,049
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,687,534	1,236,754	(3,450,780)	-	(3,450,780)	(3,450,780)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,975,575	2,665,168	(14,310,407)	-	(14,310,407)	(14,310,407)
GROSS EXPENDITURE			(20,000,000)	-	(20,000,000)	(20,000,000)
Appropriations in Aid			(20,000,000)	-	(20,000,000)	(20,000,000)
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	180,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KShs.			(503,000,000)	(3,000,000)	(20,000,000)	(503,000,000)

VOTE D1214 State Department for Youth Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

KShs.

Total Approved Estimates.....	1,732,790,000
Less - Reduction as above.....	(503,000,000)
NET TOTAL.....	<u><u>1,229,790,000</u></u>

VOTE D1214 State Department for Youth Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment.						
1214100101 Headquarters						
2210600 Rentals of Produced Assets	11,125,000	6,375,000	(4,750,000)	-	-	(4,750,000)
GROSS EXPENDITURE			(4,750,000)	-	-	(4,750,000)
NET EXPENDITURE SUB-HEAD			(4,750,000)	-	-	(4,750,000)
1214100100 Kenya Youth Empowerment						
NET EXPENDITURE HEAD			(4,750,000)	-	-	(4,750,000)
1214100600 Youth Enterprise Development Fund.						

VOTE D1214 State Department for Youth Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100601 Youth Enterprise Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	175,000,000	43,750,000	(131,250,000)	-	-	(131,250,000)
GROSS EXPENDITURE			(131,250,000)	-	-	(131,250,000)
NET EXPENDITURE SUB-HEAD			(131,250,000)	-	-	(131,250,000)
1214100600 Youth Enterprise Development Fund						
NET EXPENDITURE HEAD			(131,250,000)	-	-	(131,250,000)
1214100800 Youth Empowerment Centres.						
1214100801 Youth Empowerment Centres						
2211300 Other Operating Expenses	15,500,510	6,000,510	(9,500,000)	-	-	(9,500,000)

VOTE D1214 State Department for Youth Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	69,134,390	-	(69,134,390)	-	-	(69,134,390)
3110200 Construction of Building	75,461,996	39,861,994	(35,600,002)	-	-	(35,600,002)
3110300 Refurbishment of Buildings	91,958,547	500,000	(91,458,547)	-	-	(91,458,547)
3111000 Purchase of Office Furniture and General Equipment	36,228,705	500,001	(35,728,704)	-	-	(35,728,704)
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,767,273	537,495	(90,229,778)	-	-	(90,229,778)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,948,579	13,600,000	(32,348,579)	-	-	(32,348,579)
GROSS EXPENDITURE			(364,000,000)	-	-	(364,000,000)
NET EXPENDITURE SUB-HEAD			(364,000,000)	-	-	(364,000,000)
1214100800 Youth Empowerment Centres						
NET EXPENDITURE HEAD			(364,000,000)	-	-	(364,000,000)

VOTE D1214 State Department for Youth Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100900 Youth Empowerment.						
1214100901 Youth Empowerment						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	4,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	(3,000,000)	-	(3,000,000)
1214100900 Youth Empowerment						
NET EXPENDITURE HEAD			(3,000,000)	(3,000,000)	-	(3,000,000)
1214101100 VIVA Youth Programme.						

VOTE D1214 State Department for Youth Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214101101 VIVA Youth Programme						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,139,509	14,081,276	(24,058,233)	-	(31,628,233)	(24,058,233)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,840,780	-	(6,840,780)	-	(6,840,780)	(6,840,780)
2210500 Printing , Advertising and Information Supplies and Services	16,671,025	750,700	(15,920,325)	-	(15,920,325)	(15,920,325)
2210600 Rentals of Produced Assets	6,540,287	-	(6,540,287)	-	(6,540,287)	(6,540,287)
2210700 Training Expenses	95,402,675	27,466,030	(67,936,645)	-	(67,936,645)	(67,936,645)
2210800 Hospitality Supplies and Services	12,790,964	4,923,072	(7,867,892)	-	(7,867,892)	(7,867,892)
2211100 Office and General Supplies and Services	7,708,488	138,488	(7,570,000)	-	-	(7,570,000)
2211200 Fuel Oil and Lubricants	7,579,172	1,269,472	(6,309,700)	-	(6,309,700)	(6,309,700)
2211300 Other Operating Expenses	77,754,017	218,559,066	140,805,049	-	140,805,049	140,805,049

VOTE D1214 State Department for Youth Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,687,534	1,236,754	(3,450,780)	-	(3,450,780)	(3,450,780)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,975,575	2,665,168	(14,310,407)	-	(14,310,407)	(14,310,407)
GROSS EXPENDITURE			(20,000,000)	-	(20,000,000)	(20,000,000)
Appropriations in Aid			(20,000,000)	-	(20,000,000)	(20,000,000)
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	180,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1214101100 VIVA Youth Programme						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KSh.			(503,000,000)	(3,000,000)	(20,000,000)	(503,000,000)

VOTE D1214 State Department for Youth Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	KShs.	
Total Approved Net Estimates.....	1,732,790,000	
Less - Reduction as above.....	(503,000,000)	
NET TOTAL.....	<u>1,229,790,000</u>	

Vote D1222 State Department for Regional and Northern Corridor Development
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Regional and Northern Corridor Development, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	1,614,824,000	288,974,000	1,325,850,000	(587,724,608)	938,125,392	200,000,000	738,125,392
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	1,614,824,000	288,974,000	1,325,850,000	(587,724,608)	938,125,392	200,000,000	738,125,392

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Regional and Northern Corridor Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme	41,000,000	-	41,000,000	(28,871,247)	12,128,753	-	12,128,753
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	26,390,000	-	26,390,000	(17,792,500)	8,597,500	-	8,597,500
1222100300 Kieni Integrated Irrigation Project	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	120,000,000	-	120,000,000	(77,449,364)	42,550,636	-	42,550,636
1222100500 Muranga integrated Programme	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1222100600 Ewaso Ngiro Leather Factory	50,000,000	-	50,000,000	(21,620,712)	28,379,288	-	28,379,288
1222100700 Integrated Bamboo commercialisation and Value addition	20,000,000	-	20,000,000	(15,000,000)	5,000,000	-	5,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Regional and Northern Corridor Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222100900 Wei Wei Phase 3 Irrigation Project	235,000,000	215,000,000	20,000,000	(15,000,000)	155,000,000	150,000,000	5,000,000
1222101000 Mango Value Chain Programme	33,730,000	-	33,730,000	(25,299,500)	8,430,500	-	8,430,500
1222101100 Integrated Fruit and Honey Processing	30,000,000	-	30,000,000	(10,400,000)	19,600,000	-	19,600,000
1222102000 Oloyiangalani Dam Development Project	4,430,000	-	4,430,000	(1,430,000)	3,000,000	-	3,000,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	30,000,000	-	30,000,000	(22,500,000)	7,500,000	-	7,500,000
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	130,000,000	-	130,000,000	(58,097,906)	71,902,094	-	71,902,094
1222102400 Boji Farmers Irrigation Project	84,000,000	-	84,000,000	(63,000,000)	21,000,000	-	21,000,000
1222102500 Wananchi Cottages in Kilifi County	50,000,000	-	50,000,000	(26,120,085)	23,879,915	-	23,879,915

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Regional and Northern Corridor Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222102600 Construction of Nyakoe Market	50,000,000	-	50,000,000	(36,500,000)	13,500,000	-	13,500,000
1222102900 Oloitokitok Agro Processing Factory Project	65,000,000	-	65,000,000	(48,750,000)	16,250,000	-	16,250,000
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	73,974,000	73,974,000	-	-	50,000,000	50,000,000	-
1222104300 Construction of Peace Dams	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1222104400 Cherengany Watershed Conservation Programme	10,000,000	-	10,000,000	(343,294)	9,656,706	-	9,656,706
1222104500 Northern Kenya Integrated Camel Development Programme	11,000,000	-	11,000,000	(7,250,000)	3,750,000	-	3,750,000
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project	12,000,000	-	12,000,000	(7,500,000)	4,500,000	-	4,500,000
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP)	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Regional and Northern Corridor Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA	88,300,000	-	88,300,000	(48,300,000)	40,000,000	-	40,000,000
1222105000 Construction of Amariba Market	50,000,000	-	50,000,000	(36,500,000)	13,500,000	-	13,500,000
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	1,614,824,000	288,974,000	1,325,850,000	(587,724,608)	938,125,392	200,000,000	738,125,392

Vote D1222 State Department for Regional and Northern Corridor Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Regional and Northern Corridor Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme	(28,871,247)	-	(28,871,247)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	(17,792,500)	-	(17,792,500)
1222100300 Kieni Integrated Irrigation Project	(10,000,000)	-	(10,000,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP)	(77,449,364)	-	(77,449,364)
1222100500 Muranga integrated Programme	(10,000,000)	-	(10,000,000)
1222100600 Ewaso Ngiro Leather Factory	(21,620,712)	-	(21,620,712)
1222100700 Integrated Bamboo commercialisation and Value addition	(15,000,000)	-	(15,000,000)
1222100900 Wei Wei Phase 3 Irrigation Project	(80,000,000)	(65,000,000)	(15,000,000)
1222101000 Mango Value Chain Programme	(25,299,500)	-	(25,299,500)
1222101100 Integrated Fruit and Honey Processing	(10,400,000)	-	(10,400,000)
1222102000 Oloyiangelani Dam Development Project	(1,430,000)	-	(1,430,000)
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	(22,500,000)	-	(22,500,000)
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	(58,097,906)	-	(58,097,906)
1222102400 Boji Farmers Irrigation Project	(63,000,000)	-	(63,000,000)
1222102500 Wananchi Cottages in Kilifi County	(26,120,085)	-	(26,120,085)
1222102600 Construction of Nyakoe Market	(36,500,000)	-	(36,500,000)

Vote D1222 State Department for Regional and Northern Corridor Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Regional and Northern Corridor Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1222102900 Oloitokitok Agro Processing Factory Project	(48,750,000)	-	(48,750,000)
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	(23,974,000)	(23,974,000)	-
1222104400 Cherengany Watershed Conservation Programme	(343,294)	-	(343,294)
1222104500 Northern Kenya Integrated Camel Development Programme	(7,250,000)	-	(7,250,000)
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project	(7,500,000)	-	(7,500,000)
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA	(48,300,000)	-	(48,300,000)
1222105000 Construction of Amariba Market	(36,500,000)	-	(36,500,000)
Total Change for Vote D1222 State Department for Regional and Northern Corridor Development	(676,698,608)	(88,974,000)	(587,724,608)

VOTE D1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1222100100 Gum Arabic and Resins Integrated Development Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	12,128,753	(28,871,247)	-	-	(28,871,247)
GROSS EXPENDITURE			(28,871,247)	-	-	(28,871,247)
NET EXPENDITURE			(28,871,247)	-	-	(28,871,247)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,390,000	8,597,500	(17,792,500)	-	-	(17,792,500)
GROSS EXPENDITURE			(17,792,500)	-	-	(17,792,500)
NET EXPENDITURE			(17,792,500)	-	-	(17,792,500)
1222100300 Kieni Integrated Irrigation Project						

VOTE D1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	42,550,636	(77,449,364)	-	-	(77,449,364)
GROSS EXPENDITURE			(77,449,364)	-	-	(77,449,364)
NET EXPENDITURE			(77,449,364)	-	-	(77,449,364)
1222100500 Muranga integrated Programme						
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)

VOTE D1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1222100600 Ewaso Ngiro Leather Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	28,379,288	(21,620,712)	-	-	(21,620,712)
GROSS EXPENDITURE			(21,620,712)	-	-	(21,620,712)
NET EXPENDITURE			(21,620,712)	-	-	(21,620,712)
1222100700 Integrated Bamboo commercialisation and Value addition						
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			(15,000,000)	-	-	(15,000,000)
1222100900 Wei Wei Phase 3 Irrigation Project						

VOTE D1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	155,000,000	(80,000,000)	-	(65,000,000)	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	(65,000,000)	(80,000,000)
Appropriations in Aid			(65,000,000)	-	(65,000,000)	(65,000,000)
5120200 Foreign Borrowing - Direct Payments	215,000,000	150,000,000	(65,000,000)	-	(65,000,000)	(65,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1222101000 Mango Value Chain Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,730,000	8,430,500	(25,299,500)	-	-	(25,299,500)
GROSS EXPENDITURE			(25,299,500)	-	-	(25,299,500)
NET EXPENDITURE			(25,299,500)	-	-	(25,299,500)
1222101100 Integrated Fruit and Honey Processing						

VOTE D1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	19,600,000	(10,400,000)	-	-	(10,400,000)
GROSS EXPENDITURE			(10,400,000)	-	-	(10,400,000)
NET EXPENDITURE			(10,400,000)	-	-	(10,400,000)
1222102000 Oloyiangalani Dam Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,430,000	3,000,000	(1,430,000)	-	-	(1,430,000)
GROSS EXPENDITURE			(1,430,000)	-	-	(1,430,000)
NET EXPENDITURE			(1,430,000)	-	-	(1,430,000)
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project						
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)

VOTE D1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(22,500,000)	-	-	(22,500,000)
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	71,902,094	(58,097,906)	-	-	(58,097,906)
GROSS EXPENDITURE			(58,097,906)	-	-	(58,097,906)
NET EXPENDITURE			(58,097,906)	-	-	(58,097,906)
1222102400 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	21,000,000	(63,000,000)	-	-	(63,000,000)
GROSS EXPENDITURE			(63,000,000)	-	-	(63,000,000)
NET EXPENDITURE			(63,000,000)	-	-	(63,000,000)
1222102500 Wananchi Cottages in Kilifi County						

VOTE D1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	23,879,915	(26,120,085)	-	-	(26,120,085)
GROSS EXPENDITURE			(26,120,085)	-	-	(26,120,085)
NET EXPENDITURE			(26,120,085)	-	-	(26,120,085)
1222102600 Construction of Nyakoe Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	13,500,000	(36,500,000)	-	-	(36,500,000)
GROSS EXPENDITURE			(36,500,000)	-	-	(36,500,000)
NET EXPENDITURE			(36,500,000)	-	-	(36,500,000)
1222102900 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	16,250,000	(48,750,000)	-	-	(48,750,000)
GROSS EXPENDITURE			(48,750,000)	-	-	(48,750,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(48,750,000)	-	-	(48,750,000)
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,974,000	50,000,000	(23,974,000)	-	(23,974,000)	(23,974,000)
GROSS EXPENDITURE			(23,974,000)	-	(23,974,000)	(23,974,000)
Appropriations in Aid			(23,974,000)	-	(23,974,000)	(23,974,000)
1320200 Grants from International Organizations	73,974,000	50,000,000	(23,974,000)	-	(23,974,000)	(23,974,000)
NET EXPENDITURE			-	-	-	-
1222104400 Cherengany Watershed Conservation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	9,656,706	(343,294)	-	-	(343,294)
GROSS EXPENDITURE			(343,294)	-	-	(343,294)

VOTE D1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(343,294)	-	-	(343,294)
1222104500 Northern Kenya Integrated Camel Development Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	3,750,000	(7,250,000)	-	-	(7,250,000)
GROSS EXPENDITURE			(7,250,000)	-	-	(7,250,000)
NET EXPENDITURE			(7,250,000)	-	-	(7,250,000)
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	4,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE			(7,500,000)	-	-	(7,500,000)
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA						

VOTE D1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	88,300,000	40,000,000	(48,300,000)	-	-	(48,300,000)
GROSS EXPENDITURE			(48,300,000)	-	-	(48,300,000)
NET EXPENDITURE			(48,300,000)	-	-	(48,300,000)
1222105000 Construction of Amariba Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	13,500,000	(36,500,000)	-	-	(36,500,000)
GROSS EXPENDITURE			(36,500,000)	-	-	(36,500,000)
NET EXPENDITURE			(36,500,000)	-	-	(36,500,000)
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			(587,724,608)	-	(88,974,000)	(587,724,608)

VOTE D1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	KShs.
Total Approved Estimates.....	1,325,850,000
Less - Reduction as above.....	<u>(587,724,608)</u>
NET TOTAL.....	<u><u>738,125,392</u></u>

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme.						
1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	12,128,753	(28,871,247)	-	-	(28,871,247)
GROSS EXPENDITURE			(28,871,247)	-	-	(28,871,247)
NET EXPENDITURE SUB-HEAD			(28,871,247)	-	-	(28,871,247)
1222100100 Gum Arabic and Resins Integrated Development Programme						
			(28,871,247)	-	-	(28,871,247)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project.						

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,390,000	8,597,500	(17,792,500)	-	-	(17,792,500)
GROSS EXPENDITURE			(17,792,500)	-	-	(17,792,500)
NET EXPENDITURE SUB-HEAD			(17,792,500)	-	-	(17,792,500)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
NET EXPENDITURE HEAD			(17,792,500)	-	-	(17,792,500)
1222100300 Kieni Integrated Irrigation Project.						
1222100301 Kieni Integrated Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1222100300 Kieni Integrated Irrigation Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP).						
1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	42,550,636	(77,449,364)	-	-	(77,449,364)
GROSS EXPENDITURE			(77,449,364)	-	-	(77,449,364)
NET EXPENDITURE SUB-HEAD			(77,449,364)	-	-	(77,449,364)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100400 Tana Delta Rice Irrigation Project (TDIP)						
NET EXPENDITURE HEAD			(77,449,364)	-	-	(77,449,364)
1222100500 Muranga integrated Programme.						
1222100501 Muranga integrated Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1222100500 Muranga integrated Programme						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100600 Ewaso Ngiro Leather Factory.						
1222100601 Ewaso Ngiro Leather Factory - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	28,379,288	(21,620,712)	-	-	(21,620,712)
GROSS EXPENDITURE			(21,620,712)	-	-	(21,620,712)
NET EXPENDITURE SUB-HEAD			(21,620,712)	-	-	(21,620,712)
1222100600 Ewaso Ngiro Leather Factory						
NET EXPENDITURE HEAD			(21,620,712)	-	-	(21,620,712)
1222100700 Integrated Bamboo commercialisation and Value addition.						

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters						
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)
1222100700 Integrated Bamboo commercialisation and Value addition						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1222100900 Wei Wei Phase 3 Irrigation Project.						
1222100901 Wei Wei Phase 3 Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	155,000,000	(80,000,000)	-	(65,000,000)	(80,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(80,000,000)	-	(65,000,000)	(80,000,000)
Appropriations in Aid			(65,000,000)	-	(65,000,000)	(65,000,000)
5120200 Foreign Borrowing - Direct Payments	215,000,000	150,000,000	(65,000,000)	-	(65,000,000)	(65,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1222100900 Wei Wei Phase 3 Irrigation Project						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1222101000 Mango Value Chain Programme.						
1222101001 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,730,000	8,430,500	(25,299,500)	-	-	(25,299,500)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(25,299,500)	-	-	(25,299,500)
NET EXPENDITURE SUB-HEAD			(25,299,500)	-	-	(25,299,500)
1222101000 Mango Value Chain Programme						
NET EXPENDITURE HEAD			(25,299,500)	-	-	(25,299,500)
1222101100 Integrated Fruit and Honey Processing.						
1222101101 Integrated Fruit and Honey Processing - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	19,600,000	(10,400,000)	-	-	(10,400,000)
GROSS EXPENDITURE			(10,400,000)	-	-	(10,400,000)
NET EXPENDITURE SUB-HEAD			(10,400,000)	-	-	(10,400,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222101100 Integrated Fruit and Honey Processing						
NET EXPENDITURE HEAD			(10,400,000)	-	-	(10,400,000)
1222102000 Oloyiangelani Dam Development Project.						
1222102001 Oloyiangelani Dam Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,430,000	3,000,000	(1,430,000)	-	-	(1,430,000)
GROSS EXPENDITURE			(1,430,000)	-	-	(1,430,000)
NET EXPENDITURE SUB-HEAD			(1,430,000)	-	-	(1,430,000)
1222102000 Oloyiangelani Dam Development Project						
NET EXPENDITURE HEAD			(1,430,000)	-	-	(1,430,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.						
1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project						
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)
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project						
			(22,500,000)	-	-	(22,500,000)
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.						

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	71,902,094	(58,097,906)	-	-	(58,097,906)
GROSS EXPENDITURE			(58,097,906)	-	-	(58,097,906)
NET EXPENDITURE SUB-HEAD			(58,097,906)	-	-	(58,097,906)
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project						
NET EXPENDITURE HEAD			(58,097,906)	-	-	(58,097,906)
1222102400 Boji Farmers Irrigation Project.						
1222102401 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	21,000,000	(63,000,000)	-	-	(63,000,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(63,000,000)	-	-	(63,000,000)
NET EXPENDITURE SUB-HEAD			(63,000,000)	-	-	(63,000,000)
1222102400 Boji Farmers Irrigation Project						
NET EXPENDITURE HEAD			(63,000,000)	-	-	(63,000,000)
1222102500 Wananchi Cottages in Kilifi County.						
1222102501 Wananchi Cottages in Kilifi County						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	23,879,915	(26,120,085)	-	-	(26,120,085)
GROSS EXPENDITURE			(26,120,085)	-	-	(26,120,085)
NET EXPENDITURE SUB-HEAD			(26,120,085)	-	-	(26,120,085)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222102500 Wananchi Cottages in Kilifi County						
NET EXPENDITURE HEAD			(26,120,085)	-	-	(26,120,085)
1222102600 Construction of Nyakoe Market.						
1222102601 Construction of Nyakoe Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	13,500,000	(36,500,000)	-	-	(36,500,000)
GROSS EXPENDITURE			(36,500,000)	-	-	(36,500,000)
NET EXPENDITURE SUB-HEAD			(36,500,000)	-	-	(36,500,000)
1222102600 Construction of Nyakoe Market						
NET EXPENDITURE HEAD			(36,500,000)	-	-	(36,500,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222102900 Oloitokitok Agro Processing Factory Project.						
1222102901 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	16,250,000	(48,750,000)	-	-	(48,750,000)
GROSS EXPENDITURE			(48,750,000)	-	-	(48,750,000)
NET EXPENDITURE SUB-HEAD			(48,750,000)	-	-	(48,750,000)
1222102900 Oloitokitok Agro Processing Factory Project						
NET EXPENDITURE HEAD			(48,750,000)	-	-	(48,750,000)
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSET Corridor.						

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103201 Transaction Advisory Services & Tech. Assistance - LAPSET Corridor						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,974,000	50,000,000	(23,974,000)	-	(23,974,000)	(23,974,000)
GROSS EXPENDITURE			(23,974,000)	-	(23,974,000)	(23,974,000)
Appropriations in Aid			(23,974,000)	-	(23,974,000)	(23,974,000)
1320200 Grants from International Organizations	73,974,000	50,000,000	(23,974,000)	-	(23,974,000)	(23,974,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSET Corridor						
NET EXPENDITURE HEAD			-	-	-	-
1222104400 Cherengany Watershed Conservation Programme.						

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222104401 Cherengany Watershed Conservation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	9,656,706	(343,294)	-	-	(343,294)
GROSS EXPENDITURE			(343,294)	-	-	(343,294)
NET EXPENDITURE SUB-HEAD			(343,294)	-	-	(343,294)
1222104400 Cherengany Watershed Conservation Programme						
NET EXPENDITURE HEAD			(343,294)	-	-	(343,294)
1222104500 Northern Kenya Integrated Camel Development Programme.						
1222104501 Northern Kenya Integrated Camel Development Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	3,750,000	(7,250,000)	-	-	(7,250,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(7,250,000)	-	-	(7,250,000)
NET EXPENDITURE SUB-HEAD			(7,250,000)	-	-	(7,250,000)
1222104500 Northern Kenya Integrated Camel Development Programme						
NET EXPENDITURE HEAD			(7,250,000)	-	-	(7,250,000)
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project.						
1222104601 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	4,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project						
NET EXPENDITURE HEAD			(7,500,000)	-	-	(7,500,000)
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA.						
1222104901 Kimira-Oluch Smallholder Farm Improvement Project – LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	88,300,000	40,000,000	(48,300,000)	-	-	(48,300,000)
GROSS EXPENDITURE			(48,300,000)	-	-	(48,300,000)
NET EXPENDITURE SUB-HEAD			(48,300,000)	-	-	(48,300,000)
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA						
NET EXPENDITURE HEAD			(48,300,000)	-	-	(48,300,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222105000 Construction of Amariba Market.						
1222105001 Construction of Amariba Market - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	13,500,000	(36,500,000)	-	-	(36,500,000)
GROSS EXPENDITURE			(36,500,000)	-	-	(36,500,000)
NET EXPENDITURE SUB-HEAD			(36,500,000)	-	-	(36,500,000)
1222105000 Construction of Amariba Market						
NET EXPENDITURE HEAD			(36,500,000)	-	-	(36,500,000)
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KSh.			(587,724,608)	-	(88,974,000)	(587,724,608)

VOTE D1222 State Department for Regional and Northern Corridor Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.	
Total Approved Net Estimates.....	1,325,850,000	
Less - Reduction as above.....	(587,724,608)	
NET TOTAL.....	<u>738,125,392</u>	

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Law Office and Department of Justice, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0607000 Governance, Legal Training and Constitutional Affairs	133,500,000	-	133,500,000	(10,000,000)	123,500,000	-	123,500,000
0609000 General Administration, Planning and Support Services	90,000,000	-	90,000,000	(52,750,000)	37,250,000	-	37,250,000
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	223,500,000	-	223,500,000	(62,750,000)	160,750,000	-	160,750,000

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Law Office and Department of Justice, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	56,500,000	-	56,500,000	-	56,500,000	-	56,500,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi	26,000,000	-	26,000,000	-	26,000,000	-	26,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	38,750,000	-	38,750,000	(27,500,000)	11,250,000	-	11,250,000
1252101600 Installation of Local Area Networks (LAN)	25,250,000	-	25,250,000	(25,250,000)	-	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	77,000,000	-	77,000,000	(10,000,000)	67,000,000	-	67,000,000
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	223,500,000	-	223,500,000	(62,750,000)	160,750,000	-	160,750,000

Vote D1252 State Law Office and Department of Justice

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Law Office and Department of Justice, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	(27,500,000)	-	(27,500,000)
1252101600 Installation of Local Area Networks (LAN)	(25,250,000)	-	(25,250,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	(10,000,000)	-	(10,000,000)
Total Change for Vote D1252 State Law Office and Department of Justice	(62,750,000)	-	(62,750,000)

VOTE D1252 State Law Office and Department of Justice

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	26,000,000	26,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1252100600 Refurbishment of Regional offices- Machakos Kisii Kisumu & Malindi						
3110300 Refurbishment of Buildings	36,250,000	8,750,000	(27,500,000)	-	-	(27,500,000)
3130100 Acquisition of Land	2,500,000	2,500,000	-	-	-	-
GROSS EXPENDITURE			(27,500,000)	-	-	(27,500,000)
NET EXPENDITURE			(27,500,000)	-	-	(27,500,000)

VOTE D1252 State Law Office and Department of Justice

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1252101600 Installation of Local Area Networks (LAN)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,250,000	-	(25,250,000)	-	-	(25,250,000)
GROSS EXPENDITURE			(25,250,000)	-	-	(25,250,000)
NET EXPENDITURE			(25,250,000)	-	-	(25,250,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	77,000,000	67,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KShs.			(62,750,000)	-	-	(62,750,000)

VOTE D1252 State Law Office and Department of Justice

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	KShs.
Total Approved Estimates.....	223,500,000
Less - Reduction as above.....	(62,750,000)
NET TOTAL.....	<u>160,750,000</u>

VOTE D1252 State Law Office and Department of Justice

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	26,000,000	26,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
			-	-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						

VOTE D1252 State Law Office and Department of Justice

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100601 Machakos						
3110300 Refurbishment of Buildings	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
1252100602 Kisii						
3110300 Refurbishment of Buildings	7,750,000	7,750,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1252100603 Kisumu						
3110300 Refurbishment of Buildings	9,000,000	-	(9,000,000)	-	-	(9,000,000)

VOTE D1252 State Law Office and Department of Justice

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
1252100604 Malindi						
3110300 Refurbishment of Buildings	1,000,000	1,000,000	-	-	-	-
3130100 Acquisition of Land	2,500,000	2,500,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1252100605 Refurbishment of Regional Offices - Kwale						
3110300 Refurbishment of Buildings	1,500,000	-	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(1,500,000)	-	-	(1,500,000)

VOTE D1252 State Law Office and Department of Justice

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,500,000)	-	-	(1,500,000)
1252100606 Refurbishment of Regional Offices - Narok						
3110300 Refurbishment of Buildings	1,500,000	-	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(1,500,000)	-	-	(1,500,000)
NET EXPENDITURE SUB-HEAD			(1,500,000)	-	-	(1,500,000)
1252100607 Refurbishment of Regional Offices - Kericho						
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)
1252100608 Refurbishment of Regional Offices - Busia						

VOTE D1252 State Law Office and Department of Justice

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	1,500,000	-	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(1,500,000)	-	-	(1,500,000)
NET EXPENDITURE SUB-HEAD			(1,500,000)	-	-	(1,500,000)
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
NET EXPENDITURE HEAD			(27,500,000)	-	-	(27,500,000)
1252101600 Installation of Local Area Networks (LAN) .						
1252101601 Installation of Local Area Networks (LAN)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,250,000	-	(25,250,000)	-	-	(25,250,000)
GROSS EXPENDITURE			(25,250,000)	-	-	(25,250,000)

VOTE D1252 State Law Office and Department of Justice

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(25,250,000)	-	-	(25,250,000)
1252101600 Installation of Local Area Networks (LAN)						
NET EXPENDITURE HEAD			(25,250,000)	-	-	(25,250,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	77,000,000	67,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						

VOTE D1252 State Law Office and Department of Justice

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KSh.			(62,750,000)	-	-	(62,750,000)

KShs.

Total Approved Net Estimates.....	223,500,000
Less - Reduction as above.....	<u>(62,750,000)</u>
NET TOTAL.....	<u><u>160,750,000</u></u>

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Judiciary, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	1,900,000,000	-	1,900,000,000	-	1,900,000,000	-	1,900,000,000
TOTAL FOR VOTE D1261 The Judiciary	1,900,000,000	-	1,900,000,000	-	1,900,000,000	-	1,900,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Judiciary, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016	20,000,000	-	20,000,000	65,000,000	85,000,000	-	85,000,000
1261100400 Refurbishment of Court of Appeal	-	-	-	6,500,000	6,500,000	-	6,500,000
1261100600 Refurbishment of Non-Residential Buildings	30,000,000	-	30,000,000	(10,000,000)	20,000,000	-	20,000,000
1261100700 Construction of Non-Residential Buildings	310,000,000	-	310,000,000	(161,800,000)	148,200,000	-	148,200,000
1261100900 Purchase of ICT Networking & Communications Equipment	405,000,000	-	405,000,000	-	405,000,000	-	405,000,000
1261101000 Construction of Residential Buildings	10,000,000	-	10,000,000	5,900,000	15,900,000	-	15,900,000
1261101100 Construction of Embu Law Courts	-	-	-	22,300,000	22,300,000	-	22,300,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Judiciary, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261101200 Refurbishment of Milimani Law Courts	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1261101300 Refurbishment of Supreme Court Headquarters	435,000,000	-	435,000,000	342,600,000	777,600,000	-	777,600,000
1261101400 Construction of Court of Appeals (COA)	200,000,000	-	200,000,000	(120,000,000)	80,000,000	-	80,000,000
1261101500 Refurbishment of Forodha House	-	-	-	39,500,000	39,500,000	-	39,500,000
1261102300 Court of Appeal Complex - Milimani	100,000,000	-	100,000,000	(60,000,000)	40,000,000	-	40,000,000
1261102400 Construction of Kisii High Court / Court of Appeal	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1261102500 Construction of Meru High Court / Court of Appeal	180,000,000	-	180,000,000	(110,000,000)	70,000,000	-	70,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	30,000,000	-	30,000,000	(20,000,000)	10,000,000	-	10,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Judiciary, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261103100 Construction of Mavoko Law Courts	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1261103200 Construction of Judiciary Training Academy	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
TOTAL FOR VOTE D1261 The Judiciary	1,900,000,000	-	1,900,000,000	-	1,900,000,000	-	1,900,000,000

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Judiciary, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016	65,000,000	-	65,000,000
1261100400 Refurbishment of Court of Appeal	6,500,000	-	6,500,000
1261100600 Refurbishment of Non-Residential Buildings	(10,000,000)	-	(10,000,000)
1261100700 Construction of Non-Residential Buildings	(161,800,000)	-	(161,800,000)
1261101000 Construction of Residential Buildings	5,900,000	-	5,900,000
1261101100 Construction of Embu Law Courts	22,300,000	-	22,300,000
1261101300 Refurbishment of Supreme Court Headquarters	342,600,000	-	342,600,000
1261101400 Construction of Court of Appeals (COA)	(120,000,000)	-	(120,000,000)
1261101500 Refurbishment of Forodha House	39,500,000	-	39,500,000
1261102300 Court of Appeal Complex - Milimani	(60,000,000)	-	(60,000,000)
1261102500 Construction of Meru High Court / Court of Appeal	(110,000,000)	-	(110,000,000)
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	(20,000,000)	-	(20,000,000)
Total Change for Vote D1261 The Judiciary	-	-	-

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261100200 The Judiciary Transformation Support Project 2013-2016						
3110200 Construction of Building	20,000,000	85,000,000	65,000,000	-	-	65,000,000
GROSS EXPENDITURE			65,000,000	-	-	65,000,000
NET EXPENDITURE			65,000,000	-	-	65,000,000
1261100400 Refurbishment of Court of Appeal						
3110200 Construction of Building	-	6,500,000	6,500,000	-	-	6,500,000
GROSS EXPENDITURE			6,500,000	-	-	6,500,000
NET EXPENDITURE			6,500,000	-	-	6,500,000
1261100600 Refurbishment of Non-Residential Buildings						

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3110300 Refurbishment of Buildings	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1261100700 Construction of Non-Residential Buildings						
3110200 Construction of Building	305,000,000	143,200,000	(161,800,000)	-	-	(161,800,000)
GROSS EXPENDITURE			(161,800,000)	-	-	(161,800,000)
NET EXPENDITURE			(161,800,000)	-	-	(161,800,000)
1261101000 Construction of Residential Buildings						
3110200 Construction of Building	10,000,000	15,900,000	5,900,000	-	-	5,900,000

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			5,900,000	-	-	5,900,000
NET EXPENDITURE			5,900,000	-	-	5,900,000
1261101100 Construction of Embu Law Courts						
3110200 Construction of Building	-	22,300,000	22,300,000	-	-	22,300,000
GROSS EXPENDITURE			22,300,000	-	-	22,300,000
NET EXPENDITURE			22,300,000	-	-	22,300,000
1261101300 Refurbishment of Supreme Court Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	60,000,000	20,000,000	-	-	20,000,000
2211300 Other Operating Expenses	350,000,000	450,000,000	100,000,000	-	-	100,000,000
2220200 Routine Maintenance - Other Assets	20,000,000	117,000,000	97,000,000	-	-	97,000,000

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	15,000,000	41,000,000	26,000,000	-	-	26,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	104,600,000	99,600,000	-	-	99,600,000
GROSS EXPENDITURE			342,600,000	-	-	342,600,000
NET EXPENDITURE			342,600,000	-	-	342,600,000
1261101400 Construction of Court of Appeals (COA)						
3110200 Construction of Building	200,000,000	80,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE			(120,000,000)	-	-	(120,000,000)
1261101500 Refurbishment of Forodha House						
3110300 Refurbishment of Buildings	-	39,500,000	39,500,000	-	-	39,500,000

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			39,500,000	-	-	39,500,000
NET EXPENDITURE			39,500,000	-	-	39,500,000
1261102300 Court of Appeal Complex - Milimani						
3110200 Construction of Building	100,000,000	40,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1261102500 Construction of Meru High Court / Court of Appeal						
3110200 Construction of Building	180,000,000	70,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE			(110,000,000)	-	-	(110,000,000)

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KShs.			-	-	-	-

KShs.

Total Approved Estimates..... 1,900,000,000

-

NET TOTAL..... 1,900,000,000

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016.						
1261100201 Headquarters						
3110200 Construction of Building	20,000,000	85,000,000	65,000,000	-	-	65,000,000
GROSS EXPENDITURE			65,000,000	-	-	65,000,000
NET EXPENDITURE SUB-HEAD			65,000,000	-	-	65,000,000
1261100200 The Judiciary Transformation Support Project 2013-2016						
			65,000,000	-	-	65,000,000
1261100400 Refurbishment of Court of Appeal.						

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100401 Nyeri						
3110200 Construction of Building	-	6,500,000	6,500,000	-	-	6,500,000
GROSS EXPENDITURE			6,500,000	-	-	6,500,000
NET EXPENDITURE SUB-HEAD			6,500,000	-	-	6,500,000
1261100400 Refurbishment of Court of Appeal						
NET EXPENDITURE HEAD			6,500,000	-	-	6,500,000
1261100600 Refurbishment of Non-Residential Buildings.						
1261100601 Muranga						
3110200 Construction of Building	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100613 Kiambu - Provision of High Court Facilities						
3110300 Refurbishment of Buildings	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100600 Refurbishment of Non-Residential Buildings						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1261100700 Construction of Non-Residential Buildings.						

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100703 Port Victoria						
3110200 Construction of Building	15,000,000	7,400,000	(7,600,000)	-	-	(7,600,000)
GROSS EXPENDITURE			(7,600,000)	-	-	(7,600,000)
NET EXPENDITURE SUB-HEAD			(7,600,000)	-	-	(7,600,000)
1261100704 Bomet						
3110200 Construction of Building	15,000,000	10,400,000	(4,600,000)	-	-	(4,600,000)
GROSS EXPENDITURE			(4,600,000)	-	-	(4,600,000)
NET EXPENDITURE SUB-HEAD			(4,600,000)	-	-	(4,600,000)
1261100707 Mandera						
3110200 Construction of Building	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1261100708 Marimanti						
3110200 Construction of Building	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1261100710 Othaya						
3110200 Construction of Building	3,000,000	5,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			2,000,000	-	-	2,000,000
NET EXPENDITURE SUB-HEAD			2,000,000	-	-	2,000,000

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100716 Narok						
3110200 Construction of Building	-	12,400,000	12,400,000	-	-	12,400,000
GROSS EXPENDITURE			12,400,000	-	-	12,400,000
NET EXPENDITURE SUB-HEAD			12,400,000	-	-	12,400,000
1261100720 Githongo						
3110200 Construction of Building	17,000,000	5,000,000	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE SUB-HEAD			(12,000,000)	-	-	(12,000,000)
1261100721 Kandara						
3110200 Construction of Building	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100722 Mbita						
3110200 Construction of Building	40,000,000	3,000,000	(37,000,000)	-	-	(37,000,000)
GROSS EXPENDITURE			(37,000,000)	-	-	(37,000,000)
NET EXPENDITURE SUB-HEAD			(37,000,000)	-	-	(37,000,000)
1261100723 Amagoro						
3110200 Construction of Building	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100724 Homa Bay						
3110200 Construction of Building	30,000,000	5,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1261100725 Marsabit						
3110200 Construction of Building	30,000,000	5,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1261100726 Kabarnet						
3110200 Construction of Building	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE HEAD			(161,800,000)	-	-	(161,800,000)
1261101000 Construction of Residential Buildings.						
1261101001 Marsabit						
3110200 Construction of Building	10,000,000	15,900,000	5,900,000	-	-	5,900,000
GROSS EXPENDITURE			5,900,000	-	-	5,900,000
NET EXPENDITURE SUB-HEAD			5,900,000	-	-	5,900,000

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101000 Construction of Residential Buildings						
NET EXPENDITURE HEAD			5,900,000	-	-	5,900,000
1261101100 Construction of Embu Law Courts.						
1261101101 Construction of Embu Law Courts						
3110200 Construction of Building	-	22,300,000	22,300,000	-	-	22,300,000
GROSS EXPENDITURE			22,300,000	-	-	22,300,000
NET EXPENDITURE SUB-HEAD			22,300,000	-	-	22,300,000
1261101100 Construction of Embu Law Courts						
NET EXPENDITURE HEAD			22,300,000	-	-	22,300,000

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	60,000,000	20,000,000	-	-	20,000,000
2211300 Other Operating Expenses	350,000,000	450,000,000	100,000,000	-	-	100,000,000
2220200 Routine Maintenance - Other Assets	20,000,000	117,000,000	97,000,000	-	-	97,000,000
3110300 Refurbishment of Buildings	15,000,000	41,000,000	26,000,000	-	-	26,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	104,600,000	99,600,000	-	-	99,600,000
GROSS EXPENDITURE			342,600,000	-	-	342,600,000
NET EXPENDITURE SUB-HEAD			342,600,000	-	-	342,600,000

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE HEAD			342,600,000	-	-	342,600,000
1261101400 Construction of Court of Appeals (COA).						
1261101402 Eldoret						
3110200 Construction of Building	200,000,000	80,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)
1261101400 Construction of Court of Appeals (COA)						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101500 Refurbishment of Forodha House.						
1261101501 Refurbishment of Forodha House						
3110300 Refurbishment of Buildings	-	39,500,000	39,500,000	-	-	39,500,000
GROSS EXPENDITURE			39,500,000	-	-	39,500,000
NET EXPENDITURE SUB-HEAD			39,500,000	-	-	39,500,000
1261101500 Refurbishment of Forodha House						
NET EXPENDITURE HEAD			39,500,000	-	-	39,500,000
1261102300 Court of Appeal Complex - Milimani.						

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261102301 Court of Appeal Complex - Milimani						
3110200 Construction of Building	100,000,000	40,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1261102300 Court of Appeal Complex - Milimani						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1261102500 Construction of Meru High Court / Court of Appeal.						
1261102501 Construction of Meru High Court / Court of Appeal						
3110200 Construction of Building	180,000,000	70,000,000	(110,000,000)	-	-	(110,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE SUB-HEAD			(110,000,000)	-	-	(110,000,000)
1261102500 Construction of Meru High Court / Court of Appeal						
NET EXPENDITURE HEAD			(110,000,000)	-	-	(110,000,000)
1261103000 Construction of Takaba Kadhi's Court (Mandera West).						
1261103001 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KSh.			-	-	-	-

KShs.

Total Approved Net Estimates..... 1,900,000,000

-

NET TOTAL..... 1,900,000,000

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ethics and Anti-Corruption Commission,for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 Ethics and Anti-Corruption	158,000,000	-	158,000,000	(74,617,084)	83,382,916	-	83,382,916
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	158,000,000	-	158,000,000	(74,617,084)	83,382,916	-	83,382,916

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ethics and Anti-Corruption Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project	-	-	-	25,382,916	25,382,916	-	25,382,916
1271100300 Refurbishment of EACC Headquarters	158,000,000	-	158,000,000	(100,000,000)	58,000,000	-	58,000,000
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	158,000,000	-	158,000,000	(74,617,084)	83,382,916	-	83,382,916

Vote D1271 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ethics and Anti-Corruption Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project	25,382,916	-	25,382,916
1271100300 Refurbishment of EACC Headquarters	(100,000,000)	-	(100,000,000)
Total Change for Vote D1271 Ethics and Anti-Corruption Commission	(74,617,084)	-	(74,617,084)

VOTE D1271 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1271100100 Acquisition of EACC Headquarters Project						
2640500 Other Capital Grants and Transfers	-	25,382,916	25,382,916	-	-	25,382,916
GROSS EXPENDITURE			25,382,916	-	-	25,382,916
NET EXPENDITURE			25,382,916	-	-	25,382,916
1271100300 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	158,000,000	58,000,000	(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 1271 Ethics and Anti-Corruption Commission KShs.			(74,617,084)	-	-	(74,617,084)

VOTE D1271 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	KShs.
Total Approved Estimates.....	158,000,000
Less - Reduction as above.....	(74,617,084)
NET TOTAL.....	<u>83,382,916</u>

VOTE D1271 Ethics and Anti-Corruption Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project.						
1271100101 Acquisition of EACC Headquarters Project						
2640500 Other Capital Grants and Transfers	-	25,382,916	25,382,916	-	-	25,382,916
GROSS EXPENDITURE			25,382,916	-	-	25,382,916
NET EXPENDITURE SUB-HEAD			25,382,916	-	-	25,382,916
1271100100 Acquisition of EACC Headquarters Project						
NET EXPENDITURE HEAD			25,382,916	-	-	25,382,916
1271100300 Refurbishment of EACC Headquarters.						

VOTE D1271 Ethics and Anti-Corruption Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100301 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	158,000,000	58,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1271100300 Refurbishment of EACC Headquarters						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KSh.			(74,617,084)	-	-	(74,617,084)

KShs.

Total Approved Net Estimates.....	158,000,000
Less - Reduction as above.....	<u>(74,617,084)</u>
NET TOTAL.....	<u>83,382,916</u>

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Forestry for capital expenditure.

KShs. 289,500,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	-	-	-	4,000,000	4,000,000	-	4,000,000
1018000 Forests and Water Towers Conservation	-	-	-	285,500,000	285,500,000	-	285,500,000
TOTAL FOR VOTE D1332 State Department for Forestry	-	-	-	289,500,000	289,500,000	-	289,500,000

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Forestry for capital expenditure.

KShs. 289,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	-	-	-	4,000,000	4,000,000	-	4,000,000
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)	-	-	-	250,000	250,000	-	250,000
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	-	-	-	7,500,000	7,500,000	-	7,500,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	-	-	-	5,000,000	5,000,000	-	5,000,000
1332100500 Construction of Farmers Resource Centre- Migori	-	-	-	1,250,000	1,250,000	-	1,250,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta	-	-	-	1,250,000	1,250,000	-	1,250,000

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Forestry for capital expenditure.

KShs. 289,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1332100700 Installation of water hydrants in Muguga and Kitui Centres	-	-	-	500,000	500,000	-	500,000
1332100800 Development of TIVA forest as a centre of excellence for dryland	-	-	-	1,000,000	1,000,000	-	1,000,000
1332100900 Development of forest research technologies	-	-	-	5,000,000	5,000,000	-	5,000,000
1332101000 Natural Forestry Programme	-	-	-	12,500,000	12,500,000	-	12,500,000
1332101100 Forest Plantations	-	-	-	2,500,000	2,500,000	-	2,500,000
1332101200 Farm and Dryland Forest Development	-	-	-	12,500,000	12,500,000	-	12,500,000
1332101300 Forest rangers Camps Rehabilitation	-	-	-	10,000,000	10,000,000	-	10,000,000
1332101400 Forest roads	-	-	-	12,500,000	12,500,000	-	12,500,000

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Forestry for capital expenditure.

KShs. 289,500,000

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1332101600 Forest Fire Protection Management Project	-	-	-	5,000,000	5,000,000	-	5,000,000
1332101700 Construction of Tree Seed Processing Units	-	-	-	70,000,000	70,000,000	-	70,000,000
1332101800 Green Zones Development Support Project Phase II	-	-	-	25,000,000	25,000,000	-	25,000,000
1332101900 National Tree Planting Campaign Project - ESP	-	-	-	112,500,000	112,500,000	-	112,500,000
1332102000 Construction of Glass Houses - Regional	-	-	-	1,250,000	1,250,000	-	1,250,000
TOTAL FOR VOTE D1332 State Department for Forestry	-	-	-	289,500,000	289,500,000	-	289,500,000

Vote D1332 State Department for Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Forestry for capital expenditure.

KShs. 289,500,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	4,000,000	-	4,000,000
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)	250,000	-	250,000
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	7,500,000	-	7,500,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	5,000,000	-	5,000,000
1332100500 Construction of Farmers Resource Centre- Migori	1,250,000	-	1,250,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta	1,250,000	-	1,250,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres	500,000	-	500,000
1332100800 Development of TIVA forest as a centre of excellence for dryland	1,000,000	-	1,000,000
1332100900 Development of forest research technologies	5,000,000	-	5,000,000
1332101000 Natural Forestry Programme	12,500,000	-	12,500,000
1332101100 Forest Plantations	2,500,000	-	2,500,000
1332101200 Farm and Dryland Forest Development	12,500,000	-	12,500,000
1332101300 Forest rangers Camps Rehabilitation	10,000,000	-	10,000,000
1332101400 Forest roads	12,500,000	-	12,500,000
1332101600 Forest Fire Protection Management Project	5,000,000	-	5,000,000
1332101700 Construction of Tree Seed Processing Units	70,000,000	-	70,000,000

Vote D1332 State Department for Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Forestry for capital expenditure.

KShs. 289,500,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1332101800 Green Zones Development Support Project Phase II	25,000,000	-	25,000,000
1332101900 National Tree Planting Campaign Project - ESP	112,500,000	-	112,500,000
1332102000 Construction of Glass Houses - Regional	1,250,000	-	1,250,000
Total Change for Vote D1332 State Department for Forestry	289,500,000	-	289,500,000

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE			4,000,000	-	-	4,000,000
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)						
2640500 Other Capital Grants and Transfers	-	250,000	250,000	-	-	250,000
GROSS EXPENDITURE			250,000	-	-	250,000
NET EXPENDITURE			250,000	-	-	250,000
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	-	7,500,000	7,500,000	-	-	7,500,000
GROSS EXPENDITURE			7,500,000	-	-	7,500,000
NET EXPENDITURE			7,500,000	-	-	7,500,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1332100500 Construction of Farmers Resource Centre- Migori						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
GROSS EXPENDITURE			1,250,000	-	-	1,250,000

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			1,250,000	-	-	1,250,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
GROSS EXPENDITURE			1,250,000	-	-	1,250,000
NET EXPENDITURE			1,250,000	-	-	1,250,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000	500,000	-	-	500,000
GROSS EXPENDITURE			500,000	-	-	500,000
NET EXPENDITURE			500,000	-	-	500,000
1332100800 Development of TIVA forest as a centre of excellence for dryland						

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000	1,000,000	-	-	1,000,000
GROSS EXPENDITURE			1,000,000	-	-	1,000,000
NET EXPENDITURE			1,000,000	-	-	1,000,000
1332100900 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1332101000 Natural Forestry Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
GROSS EXPENDITURE			12,500,000	-	-	12,500,000

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			12,500,000	-	-	12,500,000
1332101100 Forest Plantations						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			2,500,000	-	-	2,500,000
NET EXPENDITURE			2,500,000	-	-	2,500,000
1332101200 Farm and Dryland Forest Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
GROSS EXPENDITURE			12,500,000	-	-	12,500,000
NET EXPENDITURE			12,500,000	-	-	12,500,000
1332101300 Forest rangers Camps Rehabilitation						

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1332101400 Forest roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
GROSS EXPENDITURE			12,500,000	-	-	12,500,000
NET EXPENDITURE			12,500,000	-	-	12,500,000
1332101600 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			5,000,000	-	-	5,000,000
1332101700 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	-	-	70,000,000
GROSS EXPENDITURE			70,000,000	-	-	70,000,000
NET EXPENDITURE			70,000,000	-	-	70,000,000
1332101800 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE			25,000,000	-	-	25,000,000
1332101900 National Tree Planting Campaign Project - ESP						

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	65,000,000	-	-	65,000,000
2640500 Other Capital Grants and Transfers	-	47,500,000	47,500,000	-	-	47,500,000
GROSS EXPENDITURE			112,500,000	-	-	112,500,000
NET EXPENDITURE			112,500,000	-	-	112,500,000
1332102000 Construction of Glass Houses - Regional						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
GROSS EXPENDITURE			1,250,000	-	-	1,250,000
NET EXPENDITURE			1,250,000	-	-	1,250,000
NET EXPENDITURE VOTE 1332 State Department for Forestry KShs.			289,500,000	-	-	289,500,000

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

KShs.

Total Approved Estimates.....	-
Add sum now required	<u>289,500,000</u>
NET TOTAL.....	<u><u>289,500,000</u></u>

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project.						
1332100101 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	-	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
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project						
			4,000,000	-	-	4,000,000
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK).						

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100201 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ						
2640500 Other Capital Grants and Transfers	-	250,000	250,000	-	-	250,000
GROSS EXPENDITURE			250,000	-	-	250,000
NET EXPENDITURE SUB-HEAD			250,000	-	-	250,000
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)						
NET EXPENDITURE HEAD			250,000	-	-	250,000
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme.						
1332100301 Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ						
2640500 Other Capital Grants and Transfers	-	7,500,000	7,500,000	-	-	7,500,000

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	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
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						
NET EXPENDITURE HEAD			7,500,000	-	-	7,500,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE).						
1332100401 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE) - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1332100500 Construction of Farmers Resource Centre- Migori.						
1332100501 Construction of Farmers Resource Centre- Migori - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
GROSS EXPENDITURE			1,250,000	-	-	1,250,000
NET EXPENDITURE SUB-HEAD			1,250,000	-	-	1,250,000
1332100500 Construction of Farmers Resource Centre- Migori						
NET EXPENDITURE HEAD			1,250,000	-	-	1,250,000

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100600 Construction of Farmers Resource Centre-Taita Taveta.						
1332100601 Construction of Farmers Resource Centre-Taita Taveta - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
GROSS EXPENDITURE			1,250,000	-	-	1,250,000
NET EXPENDITURE SUB-HEAD			1,250,000	-	-	1,250,000
1332100600 Construction of Farmers Resource Centre-Taita Taveta						
			1,250,000	-	-	1,250,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres.						

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100701 Installation of water hydrants in Muguga and Kitui Centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000	500,000	-	-	500,000
GROSS EXPENDITURE			500,000	-	-	500,000
NET EXPENDITURE SUB-HEAD			500,000	-	-	500,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres						
NET EXPENDITURE HEAD			500,000	-	-	500,000
1332100800 Development of TIVA forest as a centre of excellence for dryland.						
1332100801 Development of TIVA forest as a centre of excellence for dryland - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000	1,000,000	-	-	1,000,000

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			1,000,000	-	-	1,000,000
NET EXPENDITURE SUB-HEAD			1,000,000	-	-	1,000,000
1332100800 Development of TIVA forest as a centre of excellence for dryland						
NET EXPENDITURE HEAD			1,000,000	-	-	1,000,000
1332100900 Development of forest research technologies.						
1332100901 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100900 Development of forest research technologies						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1332101000 Natural Forestry Programme.						
1332101001 Natural Forestry Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
GROSS EXPENDITURE			12,500,000	-	-	12,500,000
NET EXPENDITURE SUB-HEAD			12,500,000	-	-	12,500,000
1332101000 Natural Forestry Programme						
NET EXPENDITURE HEAD			12,500,000	-	-	12,500,000

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101100 Forest Plantations.						
1332101101 Forest Plantations						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			2,500,000	-	-	2,500,000
NET EXPENDITURE SUB-HEAD			2,500,000	-	-	2,500,000
1332101100 Forest Plantations						
			2,500,000	-	-	2,500,000
1332101200 Farm and Dryland Forest Development.						

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101201 Farm and Dryland Forest Development - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
GROSS EXPENDITURE			12,500,000	-	-	12,500,000
NET EXPENDITURE SUB-HEAD			12,500,000	-	-	12,500,000
1332101200 Farm and Dryland Forest Development						
NET EXPENDITURE HEAD			12,500,000	-	-	12,500,000
1332101300 Forest rangers Camps Rehabilitation.						
1332101301 Forest rangers Camps Rehabilitation - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	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
1332101300 Forest rangers Camps Rehabilitation						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1332101400 Forest roads.						
1332101401 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
GROSS EXPENDITURE			12,500,000	-	-	12,500,000
NET EXPENDITURE SUB-HEAD			12,500,000	-	-	12,500,000

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101400 Forest roads						
NET EXPENDITURE HEAD			12,500,000	-	-	12,500,000
1332101600 Forest Fire Protection Management Project.						
1332101601 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1332101600 Forest Fire Protection Management Project						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101700 Construction of Tree Seed Processing Units.						
1332101701 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	-	-	70,000,000
GROSS EXPENDITURE			70,000,000	-	-	70,000,000
NET EXPENDITURE SUB-HEAD			70,000,000	-	-	70,000,000
1332101700 Construction of Tree Seed Processing Units						
NET EXPENDITURE HEAD			70,000,000	-	-	70,000,000
1332101800 Green Zones Development Support Project Phase II.						

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101801 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			25,000,000	-	-	25,000,000
1332101800 Green Zones Development Support Project Phase II						
NET EXPENDITURE HEAD			25,000,000	-	-	25,000,000
1332101900 National Tree Planting Campaign Project - ESP.						
1332101901 National Tree Planting Campaign Project						
2640500 Other Capital Grants and Transfers	-	47,500,000	47,500,000	-	-	47,500,000

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			47,500,000	-	-	47,500,000
NET EXPENDITURE SUB-HEAD			47,500,000	-	-	47,500,000
1332101902 National Tree Planting Campaign (KFS)						
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
1332101903 National Tree Planting Campaign (KEFRI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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 D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101900 National Tree Planting Campaign Project - ESP						
NET EXPENDITURE HEAD			112,500,000	-	-	112,500,000
1332102000 Construction of Glass Houses - Regional.						
1332102001 Construction of Glass Houses - Regional						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,250,000	1,250,000	-	-	1,250,000
GROSS EXPENDITURE			1,250,000	-	-	1,250,000
NET EXPENDITURE SUB-HEAD			1,250,000	-	-	1,250,000
1332102000 Construction of Glass Houses - Regional						
NET EXPENDITURE HEAD			1,250,000	-	-	1,250,000

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1332 State Department for Forestry KSh.			289,500,000	-	-	289,500,000

KShs.

Total Approved Net Estimates.....	-
Add sum now required	289,500,000
NET TOTAL.....	<u>289,500,000</u>

Vote D2021 National Land Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Land Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0116000 Land Administration and Management	90,300,000	-	90,300,000	(90,300,000)	-	-	-
TOTAL FOR VOTE D2021 National Land Commission	90,300,000	-	90,300,000	(90,300,000)	-	-	-

Vote D2021 National Land Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Land Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure	90,300,000	-	90,300,000	(90,300,000)	-	-	-
TOTAL FOR VOTE D2021 National Land Commission	90,300,000	-	90,300,000	(90,300,000)	-	-	-

Vote D2021 National Land Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Land Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure	(90,300,000)	-	(90,300,000)
Total Change for Vote D2021 National Land Commission	(90,300,000)	-	(90,300,000)

VOTE D2021 National Land Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2021100200 ICT Networking & Infrastructure						
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,300,000	-	(90,300,000)	-	-	(90,300,000)
GROSS EXPENDITURE			(90,300,000)	-	-	(90,300,000)
NET EXPENDITURE			(90,300,000)	-	-	(90,300,000)
NET EXPENDITURE VOTE 2021 National Land Commission KShs.			(90,300,000)	-	-	(90,300,000)

KShs.

Total Approved Estimates.....	90,300,000
Less - Reduction as above.....	<u>(90,300,000)</u>
NET TOTAL.....	<u><u>-</u></u>

VOTE D2021 National Land Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure.						
2021100201 ICT Networking & Infrastructure - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,300,000	-	(90,300,000)	-	-	(90,300,000)
GROSS EXPENDITURE			(90,300,000)	-	-	(90,300,000)
NET EXPENDITURE SUB-HEAD			(90,300,000)	-	-	(90,300,000)
2021100200 ICT Networking & Infrastructure						
NET EXPENDITURE HEAD			(90,300,000)	-	-	(90,300,000)
NET EXPENDITURE VOTE 2021 National Land Commission KSh.			(90,300,000)	-	-	(90,300,000)

VOTE D2021 National Land Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	KShs.	
Total Approved Net Estimates.....	90,300,000	
Less - Reduction as above.....	(90,300,000)	
NET TOTAL.....	<u>-</u>	

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Teachers Service Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
0511000 General Administration, Planning and Support Services	56,000,000	-	56,000,000	(30,000,000)	56,000,000	30,000,000	26,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	656,000,000	-	656,000,000	(30,000,000)	656,000,000	30,000,000	626,000,000

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Teachers Service Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	56,000,000	-	56,000,000	(30,000,000)	56,000,000	30,000,000	26,000,000
2091100200 Kenya Secondary Education Quality Improvement	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	656,000,000	-	656,000,000	(30,000,000)	656,000,000	30,000,000	626,000,000

Vote D2091 Teachers Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Teachers Service Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	-	30,000,000	(30,000,000)
Total Change for Vote D2091 Teachers Service Commission	-	30,000,000	(30,000,000)

VOTE D2091 Teachers Service Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2091100100 Construction of County Office Accommodation						
3110200 Construction of Building	56,000,000	56,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			30,000,000	-	-	30,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	30,000,000	30,000,000	-	-	30,000,000
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs.			(30,000,000)	-	-	(30,000,000)

KShs.

Total Approved Estimates.....	656,000,000
Less - Reduction as above.....	(30,000,000)
NET TOTAL.....	<u><u>626,000,000</u></u>

VOTE D2091 Teachers Service Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.						
2091100103 Construction of County Office Accommodation - Kilifi						
3110200 Construction of Building	37,000,000	28,000,000	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
Appropriations in Aid			15,000,000	-	-	15,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	15,000,000	15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			(24,000,000)	-	-	(24,000,000)
2091100104 Construction of Machakos County Office						
3110200 Construction of Building	19,000,000	28,000,000	9,000,000	-	-	9,000,000

VOTE D2091 Teachers Service Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2022/2023			EXTERNAL FUNDING 2022/2023		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			9,000,000	-	-	9,000,000
Appropriations in Aid			15,000,000	-	-	15,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	15,000,000	15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
2091100100 Construction of County Office Accommodation						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh.			(30,000,000)	-	-	(30,000,000)

KShs.

Total Approved Net Estimates.....	656,000,000
Less - Reduction as above.....	(30,000,000)
NET TOTAL.....	626,000,000

